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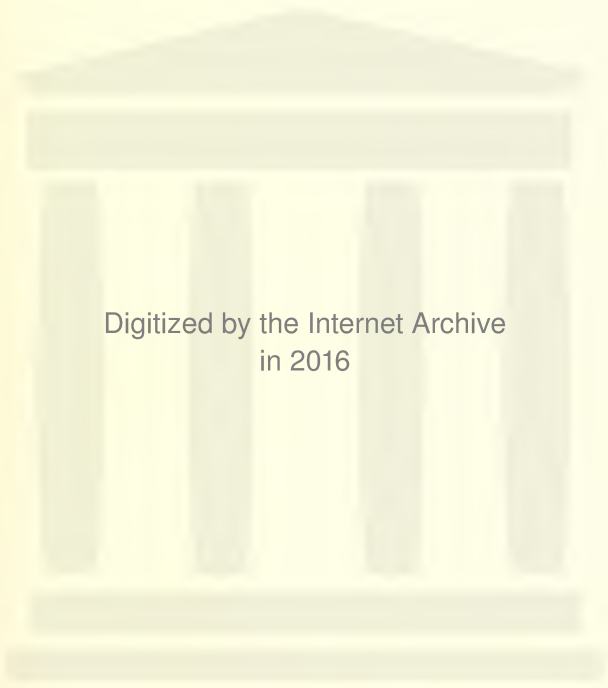


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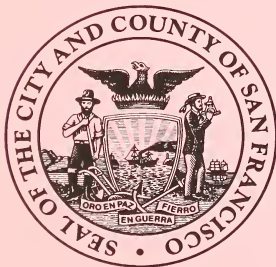
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**VOLUME IIIA:
DEPARTMENT
PROGRAM BUDGETS**

FOR FISCAL YEAR 2009-2010

**PUBLIC WORKS, TRANSPORTATION AND
COMMERCE**



**Gavin Newsom
MAYOR**

CITY AND COUNTY OF SAN FRANCISCO



Mayor's Proposed
Department Program Budgets
For Fiscal Year 2009-2010

Volume III A:

Major Service Area B - Public Works,
Transportation, & Commerce

Dept Code	Department Title	Page
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PAB	BOARD OF APPEALS	418
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ECN	ECONOMIC & WORKFORCE DEVELOPMENT	464

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

PUBLIC WORKS, TRANSPORTATION & COMMERCE

AIRPORT COMMISSION

CHIEF OPERATING OFFICER

Service Area : B

Department : AIR

Program : BG4

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
35271	SFIA-PARKING(GARAGE; LOTS & PERMITS)	140	0	0	384	0	0
60156	EVENT FEES	10,202	0	0	7,405	0	0
Project	:	10,342	0	0	7,789	0	0
	Subtotals						
Project	: PACA04 PROGRAM EXPENDITURES-COMMUNITY AFF						
60156	EVENT FEES	500	0	0	0	0	0
Project	: PACA04	500	0	0	0	0	0
Sub-Fund	: 5A AAA AAA	10,842	0	0	7,789	0	0
Program	: BG4 Subtotals	10,842	0	0	7,789	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIR - AIRPORT COMMISSION
 Program : BG1 ADMINISTRATION

Sub Object	Equipment Title	Unit Cost	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised Amount
			Revised Amount	Count	Revised Amount	Count	Mayor's Proposed Amount	Count	
: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD									
06061	DATA PROCESSING EQUIPMENT	0	334,062	0	0	0	0	0	0
AC280N	IBM TS3310 TAPE EXPANSION MODULE	0	0	0	39,070	0	0	0	(39,070)
AC281N	BLADE CENTER CHASSIS FOR EXPANSION	0	0	0	84,000	0	0	0	(84,000)
AC282R	NETWORK SYSTEM EQUIPMENT	0	0	0	90,000	0	0	0	(90,000)
AC283N	IBM BLADE SERVER	0	0	0	11,200	0	0	0	(11,200)
AC284N	DATUM GPS	0	0	0	21,000	0	0	0	(21,000)
AC285N	FES 301 EXPANSION SHELF	0	0	0	51,000	0	0	0	(51,000)
AC286R	IBM EQUIPMENT REPLACEMENT	0	0	0	26,250	0	0	0	(26,250)
AC287N	ESX ENTERPRISE SERVERS	0	0	0	110,000	0	0	0	(110,000)
AC288N	PUBLIC INTERNET ACCESS SOLUTION	0	0	0	52,000	0	0	0	(52,000)
AC289N	DISK ENCLOSURES FOR STORAGE AREA NETWORK	0	0	0	59,000	0	0	0	(59,000)
AC290R	POSTAGE MACHINES	0	0	0	32,000	0	0	0	(32,000)
AC307R	ALCATEL EQUIPMENT	0	0	0	35,000	0	0	0	(35,000)
AC308R	PLOTTER	0	0	0	33,000	0	0	0	(33,000)
AC330R	Alcatel Card Replacement for SONET	35,000	0	0	0	0	1	35,000	35,000
AC331N	Blade Center Chassis	42,000	0	0	0	0	2	84,000	84,000
AC332R	Cisco Equipment for Common Use Terminal	90,000	0	0	0	0	1	90,000	90,000
AC333N	Disk Enclosures for Storage Area Network	29,500	0	0	0	0	2	59,000	59,000
AC334N	FES 301 Expansion Shelf	12,750	0	0	0	0	4	51,000	51,000
AC335R	IBM Equipment Replacement (Network, Syst	26,250	0	0	0	0	1	26,250	26,250
AC336N	IBM System ESX Enterprise Servers	55,000	0	0	0	0	2	110,000	110,000
AC337N	IBM TS3310 Tape Expansion Module	39,070	0	0	0	0	1	39,070	39,070
AC338N	Ironport c360 Email Security Appliance	32,200	0	0	0	0	1	32,200	32,200
AC339R	LRE Network Hardware	52,000	0	0	0	0	1	52,000	52,000
AC341R	Plotters	16,500	0	0	0	0	2	33,000	33,000

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010
Data as of May 29, 2009

Report ID: 15.50.053

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

PUBLIC WORKS, TRANSPORTATION & COMMERCE

AIR - AIRPORT COMMISSION

ADMINISTRATION

Service Area : B
 Department : AIR
 Program : BG1

Program	Sub Object	Equipment Title	Unit Cost	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised Amount
				Revised Amount	Count	Revised Amount	Count	Base Budget Amount	Count	
: BG1	Sub-Fund	: 5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD	30,450	0	0	0	1	30,450	30,450
	AC342N	Solvent Format Printer								
	Project	:			334,062	643,520	0	0	641,970	(1,550)
	Sub-Fund	: 5A AAA AAA			334,062	643,520	0	0	641,970	(1,550)
1997 COMMERCIAL PAPER FUND (AMT)										
Sub-Fund	: 5A CPF 97A									
Project	: CAC050	AIRPORT SUPPORT IMPROVEMENTS	0	410,521	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT									
Project	: CAC050			410,521	0	0	0	0	0	0
Sub-Fund	: 5A CPF 97A			410,521	0	0	0	0	0	0
Program	: BG1	Subtotals		744,583	643,520	0	0	19	641,970	(1,550)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG2

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIR - AIRPORT COMMISSION
 BUSINESS & FINANCE

Sub Object	Equipment Title	Unit Cost	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised Amount
			Revised Amount	Count	Revised Amount	Count	Base Budget Amount	Mayor's Proposed Amount	
Sub-Fund : 5A AAA AAA	SFTA-OPERATING-NON-PROJ-CONTROLLED FD								
AC343R Sweeper		37,500	0	0	0	0	0	75,000	75,000
Project :	Subtotals		0	0	0	0	0	75,000	75,000
Sub-Fund : 5A AAA AAA	Subtotals		0	0	0	0	0	75,000	75,000
Program : BG2	Subtotals		0	0	0	0	0	75,000	75,000

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIR - AIRPORT COMMISSION

Program : BG6 FACILITIES

Sub-Object	Equipment Title	Unit Cost	2007-2008	2008-2009	Base Budget		2009-2010		Mayor's vs. Revised	
			Revised Amount	Revised Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 5A AAA SFA-OPERATING-NON-PROJ-CONTROLLED FD										
06029	AUTOMOTIVE & OTHER VEHICLES	0	180,539	0	0	0	0	0	0	0
06041	SHOP; BLDG & FIELD MAINT EQUIPMENT	0	116,790	0	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT	0	27,521	0	0	0	0	0	0	0
AC292R	SEWAGE PUMPS	0	0	50,000	0	0	0	0	0	(50,000)
AC293N	HYDRAULIC PRESS BRAKE	0	0	42,246	0	0	0	0	0	(42,246)
AC294N	VALVE MAINTENANCE SYSTEM	0	0	56,500	0	0	0	0	0	(56,500)
AC295N	RIDER BURNISHER	0	0	13,000	0	0	0	0	0	(13,000)
AC296R	RIDER SCRUBBER	0	0	15,500	0	0	0	0	0	(15,500)
AC297N	ROAD LASER LINE STRIPER	0	0	113,026	0	0	0	0	0	(113,026)
AC351R	Sewage Pumps	10,000	0	0	0	0	5	50,000	50,000	0
AC352R	Ink Printer/Cutter	42,400	0	0	0	0	1	42,400	42,400	0
AC353R	Rider Sweeper	12,770	0	0	0	0	1	12,770	12,770	0
AC354R	Rider Extractor	22,216	0	0	0	0	1	22,216	22,216	0
AC355R	F350 CNG	57,000	0	0	0	0	4	228,000	228,000	0
AC360R	Ford Ranger CNG	42,500	0	0	0	0	2	85,000	85,000	0
VCVFLR	F250 Heavy Duty Pickup Truck CNG	48,038	0	0	0	0	9	432,342	432,342	0
VCVFLR	VAN,FULL SIZE, CARGO,LEV	0	0	669,343	0	0	0	0	0	(669,343)
VPFL-R	PICKUP, 1/2 TON, FULL SIZE, LEV	0	0	774,462	0	0	0	0	0	(774,462)
VPFLR	F150 Heavy Duty Pickup Truck CNG	42,500	0	0	0	0	9	382,500	382,500	0
VPVFLR	VAN,FULL SIZE, PASSENGER, LEV	0	0	164,254	0	0	0	0	0	(164,254)
VPVFLR	Van, Full Size CNG	40,500	0	0	0	0	3	121,500	121,500	0
VSFL-R	SEDAN, FULLSIZE, LEV(EG FORD CROWN CNG)	0	0	116,551	0	0	0	0	0	(116,551)
VSFLR	Crown Victoria CNG	41,000	0	0	0	0	1	41,000	41,000	0
VSFLR	Sedan, Full Size CNG	41,000	0	0	0	0	5	205,000	205,000	0
VSML-R	SEDAN, MIDSIZE, LEV(EG TOYOTA CAMRY CNG)	0	0	71,323	0	0	0	0	0	(71,323)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG6

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIR - AIRPORT COMMISSION
 FACILITIES

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	Base Budget Count	Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund : 5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD		0	0	0	0	2	60,000	60,000
VSMLR	Toyota Camry Hybrid	30,000							
Project :	Subtotals		324,850	2,086,205	0	0	43	1,682,728	(403,477)
Sub-Fund : 5A AAA AAA	Subtotals		324,850	2,086,205	0	0	43	1,682,728	(403,477)
Sub-Fund : 5A CPF AOF	SFIA-CAPITAL PROJECTS-OPERATING FUND								
Project : CAC055	PARKING IMPROVEMENTS								
06061	DATA PROCESSING EQUIPMENT	0	78,730	0	0	0	0	0	0
Project : CAC055	Subtotals		78,730	0	0	0	0	0	0
Sub-Fund : 5A CPF AOF	Subtotals		78,730	0	0	0	0	0	0
Program : BG6	Subtotals		403,580	2,086,205	0	0	43	1,682,728	(403,477)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG8

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIR - AIRPORT COMMISSION
 BUREAU OF DESIGN AND CONSTRUCTION

Sub Object	Equipment Title	Unit Cost	2007-2008		2008-2009		Base Budget		2009-2010		Mayor's vs. Revised	
			Revised	Amount	Revised	Amount	Count	Amount	Count	Amount	Amount	Amount
Sub-Fund	: 5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD										
AC270N	CHANGEABLE MESSAGE SIGN	0	0	30,000	0	0	0	0	0	0	0	(30,000)
AC344R	Changeable Message Sign	30,000	0	0	0	0	0	0	1	30,000	30,000	0
Project	:											
Sub-Fund	: 5A AAA AAA	Subtotals	0	30,000	0	0	0	0	1	30,000	0	0
Program	: BG8	Subtotals	0	30,000	0	0	0	0	1	30,000	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIR - AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	Base Budget Count	Amount	Count	2009-2010 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5A CPF 92E	1996 NOISE MITIGATION BONDS ISSUE 11							
Project	: CAC045	NOISE IMPROVEMENTS							
	06099	OTHER EQUIPMENT	0	198,505	0	0	0	0	0
Project	: CAC045			198,505	0	0	0	0	0
Sub-Fund	: 5A CPF 92E			198,505	0	0	0	0	0
Sub-Fund	: 5A CPF 97A	1997 COMMERCIAL PAPER FUND (AMT)							
Project	: CAC040	WASTEWATER TREATMENT PLANT							
	06041	SHOP; BLDG & FIELD MAINT EQUIPMENT	0	10,356	0	0	0	0	0
Project	: CAC040			10,356	0	0	0	0	0
Project	: CAC050	AIRPORT SUPPORT IMPROVEMENTS							
	06061	DATA PROCESSING EQUIPMENT	0	218,772	0	0	0	0	0
Project	: CAC050			218,772	0	0	0	0	0
Sub-Fund	: 5A CPF 97A			229,128	0	0	0	0	0
Sub-Fund	: 5A CPF 98D	1998 COMMERCIAL PAPER - SERIES 3 NON AMT							
Project	: CAC040	WASTEWATER TREATMENT PLANT							
	06041	SHOP; BLDG & FIELD MAINT EQUIPMENT	0	309,460	0	0	0	0	0
Project	: CAC040			309,460	0	0	0	0	0
Sub-Fund	: 5A CPF 98D			309,460	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIR - AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub Object	Equipment Title	Unit Cost	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised Amount
			Revised Amount	Count	Revised Amount	Count	Mayor's Proposed Amount	Count	
Sub-Fund	: 5A CPF AOF	SFIA-CAPITAL PROJECTS-OPERATING FUND							
Project	: CAC055	PARKING IMPROVEMENTS							
06061	DATA PROCESSING EQUIPMENT		0	152,458	0	0	0	0	0
Project	: CAC055	Subtotals		152,458	0	0	0	0	0
Sub-Fund	: 5A CPF AOF	Subtotals		152,458	0	0	0	0	0
Sub-Fund	: 5A CPF FED	SFIA-CAPITAL PROJECTS-FEDERAL FUND							
Project	: CAC045	NOISE IMPROVEMENTS							
Grant	: ACAIPR	AIRPORT IMPROVEMENT PROGRAM							
06099	OTHER EQUIPMENT		0	594,061	0	0	0	0	0
Grant	: ACAIPR	Subtotals		594,061	0	0	0	0	0
Project	: CAC045	Subtotals		594,061	0	0	0	0	0
Sub-Fund	: 5A CPF FED	Subtotals		594,061	0	0	0	0	0
Program	: BGH	Subtotals		1,483,612	0	0	0	0	0

Report ID: 15:50.053

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

Data as of May 29, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR ATR - AIRPORT COMMISSION
 Program : BGQ FIRE AIRPORT BUR NON-PERSONNEL COST

Sub Object	Equipment Title	Unit Cost	2007-2008	2008-2009	2009-2010		Mayor's vs. Revised	
			Revised Amount	Revised Amount	Base Budget	Count	Amount	Count
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD								
AC345N	M Series Multi-Pro Plus AED with AC Powe	23,000	0	0	0	0	1	23,000
AC361R	Ford Excursion/Expedition	47,250	0	0	0	0	2	94,500
VPVFLR	VAN, FULL SIZE, PASSENGER, LEV	0	0	32,851	0	0	0	0
VSFL-R	SEDAN, FULLSIZE, LEV(EG FORD CROWN CNG)	0	0	38,850	0	0	0	0
VSFLR	Sedan - Full Size	41,000	0	0	0	0	2	82,000
Project :	Subtotals		0	71,701	0	0	5	199,500
Sub-Fund :	Subtotals		0	71,701	0	0	5	199,500
Program :	BGQ		0	71,701	0	0	5	199,500
	Subtotals							127,799

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010
Data as of May 29, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIR - AIRPORT COMMISSION
 Program : BGR POLICE AIRPORT BUR NON-PERSONNEL COST

Sub Object	Equipment Title	Unit Cost	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised Amount
			Revised Amount	Count	Revised Amount	Count	Mayor's Proposed Amount		
2007-2008 Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS									
2008-2009 Project : PACA38 AIRPORT-SFPD COST									
06029	AUTOMOTIVE & OTHER VEHICLES	0	146,792	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT	0	169,974	0	0	0	0	0	0
06511	ANIMAL PURCHASE	0	14,073	0	0	0	0	0	0
AC305R	NETWORK SERVER	0	0	8,000	0	0	0	0	(8,000)
AC306R	PROJECTORS	0	0	15,000	0	0	0	0	(15,000)
AC309R	MOTORCYCLE	0	0	64,818	0	0	0	0	(64,818)
AC329R	GO-4	0	0	32,409	0	0	0	0	(32,409)
AC347R	Dog	12,000	0	0	0	0	1	12,000	12,000
AC348R	Overhead Projector	9,000	0	0	0	0	2	18,000	18,000
AC349R	Network Switchblade	5,000	0	0	0	0	1	5,000	5,000
AC350R	Network Server	8,000	0	0	0	0	1	8,000	8,000
AC362R	Ford Explorer CNG	49,463	0	0	0	0	1	49,463	49,463
AC363R	Motorcycle	35,000	0	0	0	0	2	70,000	70,000
VPFLR	Chevrolet Tahoe (K-9 Unit)	42,000	0	0	0	0	3	126,000	126,000
VPFLR	F150 Heavy Duty Pickup Truck CNG	38,723	0	0	0	0	1	38,723	38,723
VPFLR	VAN FULL SIZE, PASSENGER, LEV	0	0	39,060	0	0	0	0	(39,060)
VSFLR	SEDAN, FULLSIZE, LEV(EG FORD CROWN CNG)	0	0	58,000	0	0	0	0	(58,000)
VSFLR	Crowne Victoria - Patrol Car	40,793	0	0	0	0	2	81,586	81,586
Project Subtotals			330,839	0	217,287	0	14	408,772	191,485
Sub-Fund Subtotals			330,839	0	217,287	0	14	408,772	191,485
2007-2008 Sub-Fund : 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD									
2008-2009 Project : PACA56 NARCOTICS FORFEITURE FUND									
AC298N	LICENSE PLATE RECOGNITION SYSTEM	0	0	340,425	0	0	0	0	(340,425)

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

Data as of May 29, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIR - AIRPORT COMMISSION

Program : BGR POLICE AIRPORT BUR NON-PERSONNEL COST

Sub-Object	Equipment Title	Unit Cost	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised Amount
			Revised Amount	Amount	Revised Amount	Amount	Count	Amount	
Sub-Fund	: 5A SRF NFF	SFTA-NARC FORFEITURE & ASSET SEIZURE FD							
AC299N	SPEED MONITOR TRAILER	0	0	0	11,000	0	0	0	(11,000)
AC300N	BOMB & HAZARDOUS MATERIALS ROBOT	0	0	0	285,077	0	0	0	(285,077)
AC365N	Smart Vehicle	20,000	0	0	0	0	2	40,000	40,000
AC366N	Dog	12,000	0	0	0	0	3	36,000	36,000
AC367N	Segway	5,583	0	0	0	0	6	33,500	33,500
AC368N	License Plate Recognition System Phase I	150,000	0	0	0	0	1	150,000	150,000
AC370N	Portable Card Swiper for PSA Stations	6,000	0	0	0	0	5	30,000	30,000
AC371N	16 Foot Emergency Mobile Command Vehicle	150,000	0	0	0	0	1	150,000	150,000
VCFFLN	Ford F250 Commercial Inspection Vehicle	60,000	0	0	0	0	1	60,000	60,000
VPFLN	Chevrolet Tahoe (K-9 unit)	42,000	0	0	0	0	3	126,000	126,000
VSFLN	Crowne Victoria	34,000	0	0	0	0	2	68,000	68,000
Project	: PACA56	Subtotals	0	0	636,502	0	24	693,500	56,998
Sub-Fund	: 5A SRF NFF	Subtotals	0	0	636,502	0	24	693,500	56,998
Program	: BGR	Subtotals	330,839	853,789	0	0	38	1,102,272	248,483
Department	: AIR	Subtotals	2,979,663	3,770,215	0	0	109	3,751,470	(18,745)
Service Area	: B	Subtotals	2,979,663	3,770,215	0	0	109	3,751,470	(18,745)

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010
Data as of May 29, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Job Class	Class Title	2007-2008			2008-2009		Base Budget		2009-2010		Mayor's vs. Revised			
		Ind	Min Rate	Max Rate	Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount		
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD														
0923	Manager II	A	44.00	56.15	1.00		1.00	115,578	1.00	115,040	1.00	115,040	0.00	(538)
0931	Manager III	A	47.49	60.60	3.00		3.00	374,241	3.00	372,472	3.00	372,472	0.00	(1,769)
0931	Manager III	AR	47.49	60.60	0.00		0.00	0	0.00	0	1.00	124,157	1.00	124,157
0932	Manager IV	A	50.94	65.00	3.00		2.00	267,670	2.00	266,344	2.00	266,344	0.00	(1,326)
0933	Manager V	A	54.96	70.15	1.00		1.00	144,407	1.00	143,723	1.00	143,723	0.00	(684)
0933	Manager V	AR	54.96	70.15	0.00		0.00	0	0.00	0	(1.00)	(143,723)	(1.00)	(143,723)
0941	Manager VI	A	58.96	75.24	3.00		5.00	774,633	5.00	770,733	5.00	770,733	0.00	(3,900)
0941	Manager VI	O	58.96	75.24	2.00		2.00	0	2.00	0	2.00	0	0.00	0
0942	Manager VII	A	63.14	80.58	1.00		1.00	165,869	1.00	165,082	1.00	165,082	0.00	(787)
0955	Deputy Director V	A	71.52	91.29	1.00		1.00	187,862	1.00	187,030	1.00	187,030	0.00	(832)
1021	IS Administrator I	A	26.75	32.52	5.00		1.00	66,776	1.00	66,299	1.00	66,299	0.00	(477)
1022	IS Administrator II	A	32.52	39.52	3.00		7.00	568,213	7.00	563,974	7.00	563,974	0.00	(4,239)
1022	IS Administrator II	O	32.52	39.52	0.00		0.77	0	1.00	0	1.00	0	0.23	0
1023	IS Administrator III	A	39.52	48.05	3.00		4.00	394,604	4.00	391,780	4.00	391,780	0.00	(2,824)
1024	IS Administrator-Supervisor	A	42.54	51.71	1.00		0.00	0	0.00	0	0.00	0	0.00	0
1042	IS Engineer-Journey	A	42.94	54.01	9.00		10.00	1,108,964	10.00	1,100,991	10.00	1,100,991	0.00	(7,973)
1043	IS Engineer-Senior	A	47.60	59.85	10.00		11.00	1,351,633	11.00	1,341,981	11.00	1,341,981	0.00	(9,652)
1043	IS Engineer-Senior	AS	47.60	59.85	0.00		0.00	0	0.00	0	1.00	121,998	1.00	121,998
1043	IS Engineer-Senior	O	47.60	59.85	0.00		0.77	0	1.00	0	1.00	0	0.23	0
1044	IS Engineer-Principal	A	51.19	64.39	5.00		5.00	660,995	5.00	656,237	5.00	656,237	0.00	(4,758)
1044	IS Engineer-Principal	AS	51.19	64.39	0.00		0.00	0	0.00	0	(1.00)	(131,247)	(1.00)	(131,247)
1051	IS Business Analyst-Assistant	A	29.92	37.65	1.00		1.00	77,295	1.00	76,746	1.00	76,746	0.00	(549)
1052	IS Business Analyst	A	34.62	43.59	2.00		2.00	178,975	2.00	177,698	2.00	177,698	0.00	(2,277)
1053	IS Business Analyst-Senior	A	40.11	50.44	2.00		3.00	310,695	3.00	308,435	3.00	308,435	0.00	(2,260)
1054	IS Business Analyst-Principa	A	46.45	58.40	7.00		7.00	839,305	7.00	833,298	7.00	833,298	0.00	(6,007)
1054	IS Business Analyst-Principa	O	46.45	58.40	0.00		0.77	0	1.00	0	1.00	0	0.23	0
1070	IS Project Director	A	51.19	64.39	5.00		6.00	793,194	6.00	787,485	6.00	787,485	0.00	(5,709)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Job Class	Class Title	2007-2008			2008-2009			2009-2010			Mayor's vs. Revised		
		Ind	Min Rate	Max Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD													
1070	IS Project Director	O	51.19	64.39	1.00	1.00	0	1.00	0	1.00	0	0.00	0
1203	Personnel Technician	A	27.08	32.90	2.00	2.00	135,200	2.00	134,127	2.00	134,127	0.00	(1,073)
1204	Senior Personnel Clerk	A	24.39	29.64	5.00	5.00	301,110	5.00	308,230	5.00	308,230	0.00	7,120
1218	Payroll Supervisor	A	34.08	41.41	0.00	1.00	84,079	1.00	86,138	1.00	86,138	0.00	2,059
1220	Payroll Clerk	A	24.20	29.42	4.00	4.00	238,992	4.00	244,816	4.00	244,816	0.00	5,824
1222	Senior Payroll And Personnel	A	26.55	32.28	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1224	Principal Payroll And Person	A	29.28	35.59	0.00	2.00	144,564	2.00	148,044	2.00	148,044	0.00	3,480
1226	Chief Payroll And Personnel	A	30.90	37.56	2.00	0.00	(2)	0	0	0.00	0	0.00	2
1241	Personnel Analyst	A	27.89	41.06	9.00	9.00	758,770	9.00	753,316	9.00	753,316	0.00	(5,454)
1244	Senior Personnel Analyst	A	39.52	48.05	8.00	8.00	789,209	8.00	783,561	8.00	783,561	0.00	(5,648)
1424	Clerk Typist	A	19.71	23.92	1.50	1.50	72,834	1.50	74,646	1.50	74,646	0.00	1,812
1426	Senior Clerk Typist	A	21.59	26.24	2.00	2.00	106,541	2.00	109,148	2.00	109,148	0.00	2,607
1446	Secretary II	A	23.80	28.92	3.00	3.00	176,163	3.00	180,492	3.00	180,492	0.00	4,329
1450	Executive Secretary I	A	25.92	31.51	3.00	3.00	191,961	3.00	196,638	3.00	196,638	0.00	4,677
1452	Executive Secretary II	A	30.22	36.75	1.00	1.00	75,462	1.00	74,911	1.00	74,911	0.00	(551)
1760	Offset Machine Operator	A	21.90	26.62	2.00	2.00	108,121	2.00	110,760	2.00	110,760	0.00	2,639
1764	Mail And Reproduction Serv	A	28.09	34.15	1.00	1.00	69,306	1.00	71,032	1.00	71,032	0.00	1,726
1822	Administrative Analyst	A	30.61	37.21	1.00	1.00	75,521	1.00	77,402	1.00	77,402	0.00	1,881
1824	Principal Administrative Ana	AS	43.79	53.22	0.00	0.00	0	0.00	0	1.00	108,494	1.00	108,494
1844	Senior Management Assistant	A	32.28	39.22	0.00	0.77	61,375	1.00	81,588	1.00	81,588	0.23	20,213
1844	Senior Management Assistant	AR	32.28	39.22	0.00	0.00	0	0.00	0	1.00	81,588	1.00	81,588
1844	Senior Management Assistant	AS	32.28	39.22	0.00	0.00	0	0.00	0	(1.00)	(81,588)	(1.00)	(81,588)
5177	Safety Officer	A	48.51	58.96	1.00	1.00	121,149	1.00	120,189	1.00	120,189	0.00	(960)
5322	Graphic Artist	A	22.39	27.22	1.00	1.00	55,272	1.00	56,628	1.00	56,628	0.00	1,356
5330	Graphics Supervisor	A	32.36	39.34	1.00	1.00	80,775	1.00	80,186	1.00	80,186	0.00	(589)
6130	Safety Analyst	A	44.00	53.48	1.00	1.00	109,887	1.00	109,003	1.00	109,003	0.00	(884)
6138	Industrial Hygienist	A	44.00	53.48	1.00	1.00	109,887	1.00	109,003	1.00	109,003	0.00	(884)

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		Base Budget		2009-2010		Mayor's vs. Revised	
					Count	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD														
7308	Cable Splicer	A	38.85	47.21	2.00		2.00	194,062	2.00	196,404	2.00	196,404	0.00	2,342
8139	Industrial Injury Investigat	A	26.95	32.76	1.00		1.00	66,542	1.00	68,146	1.00	68,146	0.00	1,604
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00		0.00	0	0.00	42,649	0.00	41,866	0.00	41,866
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00		0.00	0	0.00	0	0.00	239	0.00	239
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00		0.00	0	0.00	0	0.00	67	0.00	67
9993M	Attrition Savings - Miscella	A	0.00	0.00	(14.68)		(14.11)	(1,389,838)	(14.55)	(1,405,405)	(15.74)	(1,520,598)	(1.63)	(130,760)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00		0.00	18,082	0.00	18,284	0.00	17,708	0.00	(374)
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00		0.00	54,070	0.00	54,070	0.00	56,166	0.00	2,096
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00		0.00	2,000	0.00	2,000	0.00	12,000	0.00	10,000
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00		0.00	149,123	0.00	149,123	0.00	155,024	0.00	5,901
STEMP	Step Adjustments, Miscellane	A	0.00	0.00	0.00		0.00	(133,708)	0.00	(23,791)	0.00	(112,028)	0.00	21,680
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.41		1.29	99,709	1.30	99,709	1.96	151,200	0.67	51,491
Project	:				110.23	117.76	117.76	11,307,127	118.25	11,436,395	118.72	11,381,079	0.96	73,952
Sub-Fund	: 5A AAA AAA				110.23	117.76	117.76	11,307,127	118.25	11,436,395	118.72	11,381,079	0.96	73,952
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS														
Project : PYEAEES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.														
0931	Manager III	A	47.49	60.60	1.00		1.00	124,747	1.00	124,157	1.00	124,157	0.00	(590)
1426	Senior Clerk Typist	A	21.59	26.24	1.00		1.00	53,270	1.00	54,574	1.00	54,574	0.00	1,304
1844	Senior Management Assistant	A	32.28	39.22	1.00		1.00	79,708	1.00	81,588	1.00	81,588	0.00	1,880
1844	Senior Management Assistant	AR	32.28	39.22	0.00		0.00	0	0.00	0	(1.00)	(81,588)	(1.00)	(81,588)
9706	Employment & Training Specia	A	35.59	43.25	1.00		1.00	87,871	1.00	89,960	1.00	89,960	0.00	2,089
9708	Employment & Training Specia	A	42.22	51.32	1.00		0.00	0	0.00	0	0.00	0	0.00	0
9910	Public Service Trainee	A	0.00	0.00	2.00		2.00	65,060	2.00	64,486	2.00	129,134	0.00	64,074
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00		0.00	0	0.00	994	0.00	1,322	0.00	1,322
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00		0.00	0	0.00	0	0.00	(314)	0.00	(314)

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG1 ADMINISTRATION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		Base Budget		2009-2010		Mayor's vs. Revised	
					Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
SFIA-OPERATING-ANNUAL PROJECTS														
Sub-Fund	: 5A AAA AAP													
9993M	Attrition Savings - Miscella	A	0.00	0.00	(1.63)	(90,439)	(1.45)	(92,022)	(1.05)	(92,022)	(0.08)	(6,665)	1.37	83,774
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	1,891	0.00	1,891
STEMP	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(2)	0.00	(2)	0.00	(2)	0.00	0	0.00	2
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	2.23	240,436	3.13	240,436	3.13	240,436	3.17	243,413	0.04	2,977
Project	: PYEAEs				6.60	560,651	7.68	564,171	8.08	564,171	8.09	637,472	0.41	76,821
Sub-Fund	: 5A AAA AAP				6.60	560,651	7.68	564,171	8.08	564,171	8.09	637,472	0.41	76,821
Program	: BG1				116.83	125.44	11,867,778	126.33	12,000,566	126.81	12,018,551	1.37	150,773	
	Subtotals													

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG2 BUSINESS & FINANCE

Job Class	Class Title	2007-2008			2008-2009		2009-2010		Mayor's vs. Revised		
		Ind	Min Rate	Max Rate	Count	Revised Count	Count	Amount	Count	Amount	
SFTA-OPERATING-NON-PROJ-CONTROLLED FD											
Sub-Fund	: 5A AAA AAA										
0923	Manager II	A	44.00	56.15	1.00	1.00	115,578	1.00	115,040	1.00	115,040
0931	Manager III	A	47.49	60.60	5.00	5.00	623,733	5.00	620,786	5.00	620,786
0931	Manager III	AR	47.49	60.60	0.00	0.00	0	0.00	0	(1.00)	(124,157)
0932	Manager IV	A	50.94	65.00	6.00	6.00	803,009	6.00	799,032	6.00	799,032
0932	Manager IV	AS	50.94	65.00	0.00	0.00	0	0.00	0	(2.00)	(266,344)
0933	Manager V	A	54.96	70.15	1.00	1.00	144,407	1.00	143,723	1.00	143,723
0933	Manager V	AR	54.96	70.15	0.00	0.00	0	0.00	0	0	0
0933	Manager V	AS	54.96	70.15	0.00	0.00	0	0.00	0	(1.00)	(143,723)
0941	Manager VI	A	58.96	75.24	2.00	2.00	309,854	2.00	308,294	2.00	308,294
0941	Manager VI	AS	58.96	75.24	0.00	0.00	0	0.00	0	3.00	462,440
0942	Manager VII	A	63.14	80.58	1.00	1.00	165,869	1.00	165,082	1.00	165,082
0955	Deputy Director V	A	71.52	91.29	1.00	1.00	187,862	1.00	187,030	1.00	187,030
1053	IS Business Analyst-Senior	A	40.11	50.44	1.00	1.00	103,565	1.00	102,812	1.00	102,812
1222	Senior Payroll And Personnel Clerk	A	26.55	32.28	1.00	0.00	0	0.00	0	0.00	0
1404	Principal Clerk	A	18.96	23.00	1.00	0.00	0	0.00	0	0.00	0
1408	Clerk Typist	A	25.92	31.51	1.00	1.00	63,987	1.00	65,546	1.00	65,546
1424	Clerk Typist	A	19.71	23.92	1.00	1.00	48,556	1.00	49,764	1.00	49,764
1446	Secretary II	A	23.80	28.92	4.00	5.00	293,605	5.00	300,820	5.00	300,820
1450	Executive Secretary I	A	25.92	31.51	5.00	4.00	255,949	4.00	262,184	4.00	262,184
1452	Executive Secretary II	A	30.22	36.75	2.00	2.00	150,924	2.00	149,822	2.00	149,822
1630	Account Clerk	A	20.32	24.69	2.00	2.00	100,274	2.00	102,700	2.00	102,700
1632	Senior Account Clerk	A	23.51	28.59	7.00	6.00	348,219	6.00	356,772	6.00	356,772
1634	Principal Account Clerk	A	26.55	32.28	1.00	1.00	65,567	1.00	67,132	1.00	67,132
1652	Senior Accountant	A	30.09	36.58	3.00	3.00	225,272	3.00	223,663	3.00	223,663
1654	Principal Accountant	A	36.38	44.21	4.00	4.00	363,155	4.00	360,491	4.00	360,491
1657	Senior Systems Accountant	A	42.11	51.18	4.00	4.00	420,423	4.00	417,260	4.00	417,260
1686	Auditor III	A	43.16	52.46	1.00	1.00	107,736	1.00	106,940	1.00	106,940

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIRPORT COMMISSION
 Program : BG2 BUSINESS & FINANCE

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised		
					Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD													
1802	Research Assistant	A	25.29	30.74	3.00	2.00	124,868	2.00	127,868	2.00	127,868	0.00	3,000
1822	Administrative Analyst	A	30.61	37.21	6.00	7.00	528,647	7.00	541,814	7.00	541,814	0.00	13,167
1823	Senior Administrative Analyst	A	37.84	45.99	6.00	8.00	755,848	8.00	749,928	8.00	749,928	0.00	(5,920)
1824	Principal Administrative Ana	A	43.79	53.22	1.00	1.77	193,559	2.00	216,988	2.00	216,988	0.23	23,429
4310	Commercial Division Assistant	AS	31.66	38.50	0.00	0.00	0	0	0	1.00	78,879	1.00	78,879
4366	Collection Supervisor	A	28.22	34.31	1.00	1.00	69,702	1.00	71,370	1.00	71,370	0.00	1,668
4366	Collection Supervisor	AS	28.22	34.31	0.00	0.00	0	0	0	(1.00)	(71,370)	(1.00)	(71,370)
5266	Architectural Associate II	A	43.38	52.72	1.00	1.00	108,241	1.00	107,475	1.00	107,475	0.00	(766)
9206	Airport Property Specialist	A	39.08	47.49	9.00	10.00	974,294	10.00	967,985	10.00	967,985	0.00	(6,309)
9255	Airport Economic Planner	A	46.42	56.42	11.00	11.00	1,274,496	11.00	1,265,184	11.00	1,265,184	0.00	(9,312)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	32,064	0.00	32,191	0.00	32,191
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0	0	0.00	75	0.00	75
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0.00	0	0	0	0.00	230	0.00	230
9993M	Attrition Savings - Miscella	A	0.00	0.00	(8.74)	(6.93)	(631,075)	(6.59)	(636,364)	(6.44)	(621,329)	0.49	9,746
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	0.00	49,256	0.00	49,669	0.00	55,202	0.00	5,946
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	0.00	2,774	0.00	2,774	0.00	2,832	0.00	58
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	0.00	6,697	0.00	6,697	0.00	1,733	0.00	(4,964)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	31,143	0.00	31,143	0.00	31,797	0.00	654
PREM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	50,000	0.00	50,000	0.00	201,124	0.00	151,124
RTPO	Retirement Payout - Miscella	A	0.00	0.00	0.00	0.00	(78,910)	0.00	(30,505)	0.00	(18,185)	0.00	60,725
STEM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(78,910)	0.00	(30,505)	0.00	(18,185)	0.00	60,725
TEMP	Temporary - Miscellaneous	A	0.00	0.00	1.76	1.61	122,826	1.59	122,826	1.70	131,779	0.09	8,953
Project :					86.02	88.45	8,479,910	89.00	8,581,809	89.26	8,850,402	0.81	370,492
Sub-Fund : 5A AAA AAA					86.02	88.45	8,479,910	89.00	8,581,809	89.26	8,850,402	0.81	370,492
Subtotals					86.02	88.45	8,479,910	89.00	8,581,809	89.26	8,850,402	0.81	370,492

Report ID: 15.50.052

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B
 Department : AIR
 Program : BG3
 PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 COMMUNICATIONS & MARKETING

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised	
					Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	: SA AAA AAA											
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.64	30,000	0.39	30,000	0.39	30,000	0.23	18,000
Project					24.36	2,562,980	27.41	2,609,407	26.00	2,524,298	(1.20)	(38,682)
Sub-Fund	: SA AAA AAA				24.36	2,562,980	27.41	2,609,407	26.00	2,524,298	(1.20)	(38,682)
Program	: BG3				24.36	2,562,980	27.41	2,609,407	26.00	2,524,298	(1.20)	(38,682)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG4 CHIEF OPERATING OFFICER

Job Class	Class Title	2007-2008				2008-2009				2009-2010				Mayor's vs. Revised		
		SFIA-OPERATING-NON-PROJ-CONTROLLED FD				Revised				Base Budget		Mayor's Proposed		Count	Amount	
		Ind	Min	Rate	Max	Count	Amount	Count	Amount	Count	Amount	Count	Amount			
Sub-Fund	: 5A AAA AAA															
0922	Manager I	A	41.02	52.35		1.00		1.00	107,762	1.00	107,255	1.00	107,255	0.00	(507)	
0923	Manager II	AS	44.00	56.15		0.00		0.00	0			0	1.00	115,040	1.00	115,040
0932	Manager IV	A	50.94	65.00		1.00		1.00	133,835	1.00	133,172	1.00	133,172	0.00	(663)	
0933	Manager V	A	54.96	70.15		1.00		1.00	144,407	1.00	143,723	1.00	143,723	0.00	(684)	
0933	Manager V	AT	54.96	70.15		0.00		0.00	0			0	(1.00)	(143,723)	(1.00)	(143,723)
0941	Manager VI	AT	58.96	75.24		0.00		0.00	0			0	1.00	154,147	1.00	154,147
0955	Deputy Director V	A	71.52	91.29		1.00		1.00	187,862	1.00	187,030	1.00	187,030	0.00	(832)	
1444	Secretary I	A	20.58	24.99		1.00		1.00	50,743	1.00	51,974	1.00	51,974	0.00	1,231	
1452	Executive Secretary II	A	30.22	36.75		2.00		2.00	149,824	2.00	149,822	2.00	149,822	0.00	(1,102)	
1842	Management Assistant	A	28.15	34.21		1.00		1.00	69,517	1.00	71,162	1.00	71,162	0.00	1,645	
3520	Museum Preparator	A	20.22	24.56		5.00		5.00	249,499	5.00	255,450	5.00	255,450	0.00	5,951	
3522	Senior Museum Preparator	A	22.06	26.81		2.00		2.00	108,963	2.00	111,540	2.00	111,540	0.00	2,577	
3524	Principal Museum Preparator	A	26.30	31.96		1.00		1.00	64,936	1.00	66,482	1.00	66,482	0.00	1,546	
3524	Principal Museum Preparator	AS	26.30	31.96		0.00		0.00	0		0	(1.00)	(66,482)	(1.00)	(66,482)	
3542	Curator II	A	29.15	35.44		3.00		3.50	254,450	4.00	290,329	4.00	290,329	0.50	35,879	
3544	Curator III	A	30.74	37.36		1.00		1.00	76,764	1.00	76,525	1.00	76,525	0.00	(239)	
3544	Curator III	AS	30.74	37.36		0.00		0.00	0		0	1.00	76,525	1.00	76,525	
3546	Curator IV	A	36.48	44.34		4.00		4.00	360,015	4.00	368,888	4.00	368,888	0.00	8,873	
3546	Curator IV	AS	36.48	44.34		0.00		0.00	0		0	(1.00)	(92,222)	(1.00)	(92,222)	
3554	Associate Museum Registrar	A	20.72	25.18		1.00		1.00	51,111	1.00	52,364	1.00	52,364	0.00	1,253	
3556	Museum Registrar	A	24.09	29.28		2.00		2.00	118,917	2.00	121,784	2.00	121,784	0.00	2,867	
3558	Senior Museum Registrar	A	28.99	35.24		1.00		1.00	71,598	1.00	73,294	1.00	73,294	0.00	1,696	
3610	Library Assistant	A	21.59	26.24		1.00		1.00	53,270	1.00	54,574	1.00	54,574	0.00	1,304	
3632	Librarian II	A	32.76	39.84		1.00		1.00	80,893	1.00	82,862	1.00	82,862	0.00	1,969	
9991M	One Day Adjustment - Misc	A	0.00	0.00		0.00		0.00	0		8,092	0.00	7,981	0.00	7,981	
9991M	One Day Adjustment - Misc	AS	0.00	0.00		0.00		0.00	0		0	0.00	125	0.00	125	
9991M	One Day Adjustment - Misc	AT	0.00	0.00		0.00		0.00	0		0	0.00	40	0.00	40	

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B
 Department : AIR
 Program : BG4

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 CHIEF OPERATING OFFICER

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised		
					Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	
Sub-Fund	: 5A AAA AAA												
	SFIA-OPERATING-NON-PROJ-CONTROLLED FD												
9993M	Attrition Savings - Miscella	A	0.00	0.00	(2.87)	(3.76)	(258,771)	(3.37)	(262,679)	(3.64)	(283,607)	0.12	(24,836)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	0.00	30,069	0.00	30,523	0.00	29,716	0.00	(353)
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	0.00	13,274	0.00	13,274	0.00	13,553	0.00	279
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	2,798	0.00	2,798	0.00	2,857	0.00	59
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	12,861	0.00	12,861	0.00	13,131	0.00	270
STEMM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(61,545)	0.00	(62,474)	0.00	(69,701)	0.00	(8,156)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.45	2.08	159,867	2.08	159,867	3.18	244,278	1.10	84,411
Project	:				28.58	28.82	2,234,019	29.71	2,300,492	30.54	2,399,888	1.72	165,869
Sub-Fund	: 5A AAA AAA				28.58	28.82	2,234,019	29.71	2,300,492	30.54	2,399,888	1.72	165,869
Program	: BG4				28.58	28.82	2,234,019	29.71	2,300,492	30.54	2,399,888	1.72	165,869

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010
Data as of May 29, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGS AIRPORT DIRECTOR

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		Base Budget		2009-2010		Mayor's vs. Revised			
					Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount		
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD																
0114	Board/Commission Member, Gro	A	0.00	0.00	0.00	0.00	6,143	0.00	0.00	6,143	0.00	6,143	0.00	0		
0922	Manager I	A	41.02	52.35	3.00	3.00	323,286	3.00	3.00	321,765	3.00	321,765	0.00	(1,521)		
0931	Manager III	A	47.49	60.60	2.00	2.00	249,494	2.00	2.00	248,314	2.00	248,314	0.00	(1,180)		
0933	Manager V	A	54.96	70.15	1.00	1.77	255,601	2.00	2.00	287,447	2.00	287,447	0.23	31,846		
0965	Department Head V	A	95.85	122.34	1.00	1.00	251,772	1.00	1.00	250,645	1.00	250,645	0.00	(1,127)		
1032	IS Trainer-Journey	A	32.52	39.52	1.00	1.00	81,174	1.00	1.00	80,568	1.00	80,568	0.00	(606)		
1231	Asst. Mgr., Equal Employment	A	41.91	50.94	1.00	1.00	104,654	1.00	1.00	103,831	1.00	103,831	0.00	(823)		
1404	Clerk	A	18.96	23.00	2.00	2.00	93,375	2.00	2.00	95,680	2.00	95,680	0.00	2,305		
1446	Secretary II	A	23.80	28.92	1.00	1.00	58,721	1.00	1.00	60,164	1.00	60,164	0.00	1,443		
1450	Executive Secretary I	A	25.92	31.51	1.00	1.00	63,987	1.00	1.00	65,546	1.00	65,546	0.00	1,559		
1452	Executive Secretary II	A	30.22	36.75	1.00	1.00	75,462	1.00	1.00	74,911	1.00	74,911	0.00	(551)		
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	0.00	6,043	0.00	6,131	0.00	6,131		
9993M	Attrition Savings - Miscella	A	0.00	0.00	(1.25)	(0.09)	(11,968)	(0.11)	(12,000)	(12,000)	(0.08)	(9,045)	0.01	2,923		
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	0.00	25,885	0.00	0.00	25,954	0.00	31,524	0.00	5,639		
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	0.00	5,503	0.00	0.00	5,503	0.00	5,618	0.00	115		
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	1,180	0.00	0.00	1,180	0.00	1,205	0.00	25		
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	4,071	0.00	0.00	4,071	0.00	4,157	0.00	86		
RTPOM	Retirement Payout - Miscella	A	0.00	0.00	0.00	0.00	47,000	0.00	0.00	0	0.00	0	0.00	(47,000)		
STEMP	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(32,196)	0.00	0.00	(32,282)	0.00	(18,221)	0.00	13,975		
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	1.02	1.05	80,502	1.05	1.05	80,502	1.21	92,693	0.16	12,191		
Project	Subtotals				13.77	15.73	1,683,646	15.94	1,673,985	16.13	1,709,076	0.40	25,430			
Sub-Fund	Subtotals				13.77	15.73	1,683,646	15.94	1,673,985	16.13	1,709,076	0.40	25,430			
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS																
Project : PACA08 LEGAL SERVICES																
1458	Legal Secretary I	A	27.61	33.56	1.00	1.00	68,174	1.00	1.00	69,810	1.00	69,810	0.00	1,636		

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGS AIRPORT DIRECTOR

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised			
					Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount		
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS														
8151	Claims Investigator, City At	A	38.96	47.35	1.00		1.00	97,243	1.00	96,518	1.00	96,518	0.00	(725)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00		0.00	0	0.00	641	0.00	640	0.00	640
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.17)		0.00	204	0.00	206	0.00	0	0.00	(204)
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00		0.00	2,419	0.00	2,419	0.00	2,470	0.00	51
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00		0.00	27	0.00	28	0.00	0	0.00	(27)
Project : PACA08 Subtotals					1.83	2.00	168,067	2.00	169,622	2.00	169,438	0.00	1,371	
Sub-Fund : 5A AAA AAP Subtotals					1.83	2.00	168,067	2.00	169,622	2.00	169,438	0.00	1,371	
Program : BGS Subtotals					15.60	17.73	1,851,713	17.94	1,843,607	18.13	1,878,514	0.40	26,801	

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG6 FACILITIES

Job Class	Class Title	2007-2008			2008-2009		2009-2010		Mayor's vs. Revised				
		Ind	Min Rate	Max Rate	Count	Revised Amount	Count	Amount	Count	Amount			
SFIA-OPERATING-NON-PROJ-CONTROLLED FD													
Sub-Fund	: 5A AAA AAA												
0922	Manager I	A	41.02	52.35	1.00	2.00	215,524	2.00	214,510	2.00	214,510	0.00	(1,014)
0923	Manager II	A	44.00	56.15	1.00	1.00	115,578	1.00	115,040	1.00	115,040	0.00	(538)
0931	Manager III	A	47.49	60.60	0.00	1.00	124,747	1.00	124,157	1.00	124,157	0.00	(590)
0932	Manager IV	A	50.94	65.00	2.00	2.00	267,670	2.00	266,344	2.00	266,344	0.00	(1,326)
0933	Manager V	A	54.96	70.15	1.00	1.00	144,407	1.00	143,723	1.00	143,723	0.00	(684)
0941	Manager VI	A	58.96	75.24	2.00	1.00	154,927	1.00	154,147	1.00	154,147	0.00	(780)
0955	Deputy Director V	A	71.52	91.29	1.00	1.00	187,862	1.00	187,030	1.00	187,030	0.00	(832)
1022	IS Administrator II	A	32.52	39.52	2.00	0.00	(1)	0.00	0	0.00	0	0.00	1
1033	IS Trainer-Senior	O	39.52	48.05	0.00	1.00	0	1.00	0	1.00	0	0.00	0
1043	IS Engineer-Senior	A	47.60	59.85	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1043	IS Engineer-Senior	O	47.60	59.85	0.00	1.00	0	1.00	0	1.00	0	0.00	0
1053	IS Business Analyst-Senior	O	40.11	50.44	0.00	1.00	0	1.00	0	1.00	0	0.00	0
1070	IS Project Director	A	51.19	64.39	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1070	IS Project Director	O	51.19	64.39	0.00	1.00	0	1.00	0	1.00	0	0.00	0
1410	Chief Clerk	A	29.71	36.12	2.00	2.00	146,723	2.00	150,280	2.00	150,280	0.00	3,557
1424	Clerk Typist	A	19.71	23.92	6.00	6.00	291,338	6.00	298,584	6.00	298,584	0.00	7,246
1424	Clerk Typist	AS	19.71	23.92	0.00	0.00	0	0.00	0	(1.00)	(49,764)	(1.00)	(49,764)
1426	Senior Clerk Typist	A	21.59	26.24	2.00	2.00	106,540	2.00	109,148	2.00	109,148	0.00	2,608
1444	Secretary I	A	20.58	24.99	7.00	6.00	304,454	6.00	311,844	6.00	311,844	0.00	7,390
1446	Secretary II	A	23.80	28.92	2.00	2.00	117,442	2.00	120,328	2.00	120,328	0.00	2,886
1452	Executive Secretary II	A	30.22	36.75	1.00	1.00	75,462	1.00	74,911	1.00	74,911	0.00	(551)
1824	Principal Administrative Ana	A	43.79	53.22	1.00	1.00	109,356	1.00	108,494	1.00	108,494	0.00	(862)
1824	Principal Administrative Ana	O	43.79	53.22	2.00	1.00	0	1.00	0	1.00	0	0.00	0
1842	Management Assistant	A	28.15	34.21	1.00	1.00	69,517	1.00	71,162	1.00	71,162	0.00	1,645
1920	Inventory Clerk	A	18.91	22.94	1.00	1.00	46,582	1.00	47,710	1.00	47,710	0.00	1,128
1929	Parts Storekeeper	A	23.28	28.30	2.00	2.00	114,967	2.00	117,728	2.00	117,728	0.00	2,761
1931	Senior Parts Storekeeper	A	25.29	30.74	1.00	1.00	62,434	1.00	63,934	1.00	63,934	0.00	1,500

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Job Class	Class Title	2007-2008				2008-2009				2009-2010				Mayor's vs. Revised			
		Ind	Min Rate	Max Rate	Revised Count	Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount		
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD																	
1934	Storekeeper	A	20.72	25.18	1.00	1.00	51,111	1.00	52,364	1.00	52,364	0.00	1,253				
1942	Assistant Materials Coordina	A	33.75	41.02	1.00	1.00	87,176	1.00	85,332	1.00	85,332	0.00	(1,844)				
2481	Water Quality Technician I/I	A	26.50	37.29	0.00	1.00	76,551	1.00	76,007	1.00	76,007	0.00	(544)				
2483	Biologist I/II	A	31.42	44.21	0.00	0.77	69,908	1.00	90,123	1.00	90,123	0.23	20,215				
2486	Chemist I/II	A	31.42	44.21	2.00	2.00	181,578	2.00	180,246	2.00	180,246	0.00	(1,332)				
2488	Supervising Chemist	A	44.21	53.74	1.00	1.00	110,365	1.00	109,539	1.00	109,539	0.00	(826)				
2618	Food Service Supervisor	A	22.16	26.95	2.00	2.00	109,490	2.00	112,112	2.00	112,112	0.00	2,622				
2619	Senior Food Service Supervis	A	24.44	29.71	1.00	1.00	60,353	1.00	61,802	1.00	61,802	0.00	1,449				
2706	Housekeeper/Food Service Cle	A	17.42	21.12	42.50	42.50	1,824,170	42.50	1,867,450	42.50	1,867,450	0.00	43,280				
2708	Custodian	A	19.80	24.04	334.00	333.00	16,248,314	333.00	16,649,334	333.00	16,649,334	0.00	401,020				
2716	Custodial Assistant Supervis	A	21.75	26.44	18.00	18.00	965,973	18.00	969,820	18.00	969,820	0.00	23,847				
2718	Custodial Supervisor	A	23.98	29.15	12.00	12.00	710,023	12.00	727,584	12.00	727,584	0.00	17,561				
2719	Janitorial Services Assistan	A	25.99	31.59	6.00	5.00	320,595	5.00	328,510	5.00	328,510	0.00	7,915				
3417	Gardener	A	24.26	29.50	14.00	14.00	838,315	14.00	859,040	14.00	859,040	0.00	20,725				
3422	Park Section Supervisor	A	29.50	35.85	2.00	2.00	145,565	2.00	149,136	2.00	149,136	0.00	3,571				
3424	Pest Control Specialist	A	29.50	35.85	2.00	2.00	145,565	2.00	149,136	2.00	149,136	0.00	3,571				
3464	Area Supervisor, Parks, Squa	A	34.31	41.71	1.00	0.00	0	0.00	0	0.00	0	0.00	0				
5130	Sewage Treatment Plant Super	A	50.94	61.90	1.00	1.00	127,205	1.00	126,177	1.00	126,177	0.00	(1,028)				
5170	Sewage Treatment Plant Super	AS	50.94	61.90	0.00	0.00	0	0.00	0	0.00	0	0.00	126,177				
5174	Administrative Engineer	O	54.04	65.69	2.00	1.00	0	1.00	0	1.00	0	0.00	0				
5203	Assistant Engineer	O	37.29	45.32	2.00	2.00	186,094	2.00	184,781	2.00	184,781	0.00	(1,313)				
5207	Associate Engineer	O	37.29	45.32	14.00	16.31	0	17.00	0	17.00	0	0.69	0				
5207	Associate Engineer	O	43.38	52.72	2.00	1.00	108,239	1.00	107,475	1.00	107,475	0.00	(764)				
5207	Associate Engineer	O	43.38	52.72	12.00	8.00	0	8.00	0	8.00	0	0.00	0				
5211	Engineer/Architect/Landscape	A	58.12	70.65	1.00	1.00	145,028	1.00	144,013	1.00	144,013	0.00	(1,015)				
5211	Engineer/Architect/Landscape	AS	58.12	70.65	0.00	0.00	0	0.00	0	(1.00)	(144,013)	(1.00)	(144,013)				
5211	Engineer/Architect/Landscape	O	58.12	70.65	8.00	8.00	0	8.00	0	8.00	0	0.00	0				

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Job Class	Class Title	2007-2008			2008-2009			2009-2010			Mayor's vs. Revised		
		Ind	Min Rate	Max Rate	Count	Revised	Amount	Count	Amount	Count	Amount	Count	Amount
SFTA-OPERATING-NON-PROJ-CONTROLLED FD													
Sub-Fund	5A AAA AAA												
5212	Engineer/Architect Principal	A	67.46	82.00	1.00	1.00	168,190	1.00	167,149	1.00	167,149	0.00	(1,041)
5212	Engineer/Architect Principal	O	67.46	82.00	3.00	3.00	0	3.00	0	3.00	0	0.00	0
5219	Senior Structural Engineer	O	64.08	77.89	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5241	Engineer	O	50.21	61.02	17.00	15.00	0	15.00	0	15.00	0	0.00	0
5260	Architectural Assistant I	A	29.50	35.85	1.00	1.00	73,630	1.00	73,077	1.00	73,077	0.00	(553)
5260	Architectural Assistant I	O	29.50	35.85	0.00	1.54	0	2.00	0	2.00	0	0.46	0
5261	Architectural Assistant II	O	32.52	39.52	0.00	0.77	0	1.00	0	1.00	0	0.23	0
5265	Architectural Associate I	A	37.29	45.32	1.00	1.00	93,046	1.00	92,390	1.00	92,390	0.00	(656)
5265	Architectural Associate I	O	37.29	45.32	3.00	1.00	0	1.00	0	1.00	0	0.00	0
5266	Architectural Associate II	A	43.38	52.72	2.00	2.00	216,482	2.00	214,950	2.00	214,950	0.00	(1,532)
5266	Architectural Associate II	O	43.38	52.72	2.00	4.00	0	4.00	0	4.00	0	0.00	0
5268	Architect	O	50.21	61.02	4.00	4.00	0	4.00	0	4.00	0	0.00	0
5270	Senior Architect	O	56.15	68.25	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5273	Principal Architect	O	65.11	79.15	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5303	Supervisor, Traffic And Sre	A	36.02	43.79	1.00	1.00	89,966	1.00	89,256	1.00	89,256	0.00	(710)
5305	Materials Testing Technician	O	27.55	33.49	3.00	3.00	0	3.00	0	3.00	0	0.00	0
5310	Survey Assistant I	O	27.95	33.99	1.00	1.00	0	1.00	0	1.00	0	0.00	0
5312	Survey Assistant II	O	31.42	38.20	2.00	2.00	0	2.00	0	2.00	0	0.00	0
5314	Survey Associate	A	36.20	44.00	1.00	1.00	90,390	1.00	89,690	1.00	89,690	0.00	(700)
5314	Survey Associate	O	36.20	44.00	2.00	2.00	0	2.00	0	2.00	0	0.00	0
5344	Mechanical Engineering Assis	O	27.82	33.82	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5346	Mechanical Engineering Assoc	O	30.82	37.46	3.00	0.00	0	0.00	0	0.00	0	0.00	0
5352	Electrical Engineering Assis	O	27.82	33.82	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5354	Electrical Engineering Assoc	O	30.82	37.46	2.00	0.00	0	0.00	0	0.00	0	0.00	0
5362	Engineering Assistant	O	27.82	33.82	2.00	5.00	0	5.00	0	5.00	0	0.00	0
5364	Engineering Associate I	O	30.82	37.46	2.00	7.00	0	7.00	0	7.00	0	0.00	0
5366	Engineering Associate II	O	35.69	43.38	6.00	6.00	0	6.00	0	6.00	0	0.00	0

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Job Class	Class Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised			
		Revised	Count	Revised	Count	Proposed	Count	Count	Amount		
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD											
5602	Utility Specialist	A	38.64	57.09	0.00	1.00	117,218	1.00	116,367	0.00	(851)
5602	Utility Specialist	O	38.64	57.09	1.00	1.00	0	1.00	0	1.00	0.00
5640	Environmental Specialist	A	32.68	39.72	1.00	1.00	81,598	1.00	80,975	1.00	(623)
6235	Heating And Ventilating Insp	A	41.82	50.84	2.00	2.00	208,830	2.00	207,254	2.00	(1,576)
6242	Plumbing Inspector	A	41.82	50.84	2.00	1.00	104,415	1.00	103,627	1.00	(788)
6248	Electrical Inspector	A	41.82	50.84	1.00	1.00	104,415	1.00	105,742	1.00	1,327
6248	Electrical Inspector	O	41.82	50.84	0.00	0.77	0	1.00	0	1.00	0.23
6318	Construction Inspector	O	37.65	45.76	7.00	6.00	0	6.00	0	6.00	0.00
6319	Senior Construction Inspector	O	41.50	50.45	0.00	1.00	0	1.00	0	1.00	0.00
6331	Building Inspector	A	41.82	50.84	2.00	2.00	208,830	2.00	207,254	2.00	(1,576)
6331	Building Inspector	O	41.82	50.84	0.00	0.77	0	1.00	0	1.00	0.23
6333	Senior Building Inspector	A	46.11	56.05	1.00	0.00	0	0.00	0	0.00	0.00
6335	Disability Access Coordinato	O	57.26	69.61	1.00	1.00	0	1.00	0	1.00	0.00
7108	Heavy Equipment Operations A	A	38.66	47.00	0.00	1.00	95,481	1.00	97,760	1.00	2,279
7110	Mobile Equipment Assistant S	A	36.75	44.68	2.00	0.00	0	0.00	0	0.00	0.00
7120	Buildings And Grounds Mainte	A	52.65	52.65	1.00	1.00	106,909	1.00	109,512	1.00	2,603
7205	Chief Stationary Engineer	A	45.89	45.89	3.00	3.00	279,491	3.00	286,338	3.00	6,847
7208	Heavy Equipment Operations S	A	40.60	49.35	1.00	2.00	200,494	2.00	205,296	2.00	4,802
7213	Plumber Supervisor I	A	41.99	51.02	3.00	4.00	419,467	4.00	416,037	4.00	(3,430)
7215	General Laborer Supervisor I	A	25.99	31.59	7.00	7.00	448,835	7.00	459,914	7.00	11,079
7219	Maintenance Scheduler	AS	26.55	32.28	0.00	0.00	0	1.00	67,132	1.00	67,132
7220	Asphalt Finisher Supervisor	A	33.66	40.91	2.00	2.00	166,157	2.00	170,196	2.00	4,039
7226	Carpenter Supervisor I	A	39.61	48.14	3.00	3.00	296,750	3.00	294,370	3.00	(2,380)
7238	Electrician Supervisor I	A	40.79	49.58	3.00	3.00	305,675	3.00	309,348	3.00	3,673
7239	Plumber Supervisor II	A	46.29	56.25	1.00	1.00	115,597	1.00	114,660	1.00	(937)
7242	Painter Supervisor I	A	33.56	43.08	3.00	3.00	265,115	3.00	263,412	3.00	(1,703)
7247	Sheet Metal Worker Superviso	A	45.66	55.50	1.00	1.00	113,845	1.00	113,131	1.00	(714)

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Service Area : B Department : AIR Program : BG6				PUBLIC WORKS, TRANSPORTATION & COMMERCE AIRPORT COMMISSION FACILITIES				2007-2008				2008-2009				2009-2010				Mayor's vs. Revised			
Job Class	Class Title	Ind	Min Rate	Max Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount				
Sub-Fund : 5A AAA AAA SFTA-OPERATING-NON-PROJ-CONTROLLED FD																							
7248	Steamfitter Supervisor II	A	46.29	56.25	1.00	1.00	115,597	1.00	114,660	1.00	114,660	0.00	(937)										
7252	Chief Stationary Engineer, S	A	50.58	50.58	2.00	2.00	205,392	2.00	210,392	2.00	210,392	0.00	5,000										
7268	Window Cleaner Supervisor	A	27.49	33.40	1.00	1.00	67,859	1.00	69,472	1.00	69,472	0.00	1,613										
7272	Carpenter Supervisor II	A	43.66	53.08	1.00	1.00	109,064	1.00	108,188	1.00	108,188	0.00	(876)										
7277	City Shops Assistant Superin	A	43.91	53.38	1.00	1.00	109,648	1.00	111,020	1.00	111,020	0.00	1,372										
7278	Painter Supervisor II	A	37.21	45.22	1.00	1.00	92,781	1.00	92,187	1.00	92,187	0.00	(594)										
7287	Supervising Electronic Maint	A	46.29	56.25	1.00	1.00	115,597	1.00	117,000	1.00	117,000	0.00	1,403										
7306	Automotive Body And Fender W	A	36.54	36.54	2.00	2.00	150,022	2.00	151,996	2.00	151,996	0.00	1,974										
7308	Cable Splicer	A	38.85	47.21	1.00	1.00	97,031	1.00	98,202	1.00	98,202	0.00	1,171										
7313	Automotive Machinist	A	36.92	36.92	7.00	8.00	606,462	8.00	614,432	8.00	614,432	0.00	7,970										
7315	Automotive Machinist Assista	A	44.02	44.02	3.00	3.00	271,171	3.00	274,716	3.00	274,716	0.00	3,545										
7317	Senior Water Service Inspect	A	43.66	53.08	1.00	1.00	109,064	1.00	108,188	1.00	108,188	0.00	(876)										
7318	Electronic Maintenance Techn	A	39.99	48.60	16.00	14.00	1,398,222	14.00	1,415,232	14.00	1,415,232	0.00	17,010										
7328	Operating Engineer, Universa	A	35.00	42.54	4.00	4.00	345,691	4.00	353,912	4.00	353,912	0.00	8,221										
7328	Operating Engineer, Universa	O	35.00	42.54	1.00	1.00	0	1.00	0	1.00	0	0.00	0										
7329	ELECTRONICS MAINTENANCE TECH	A	41.82	50.84	1.00	1.00	108,028	1.00	109,356	1.00	109,356	0.00	1,328										
7333	Apprentice Stationary Engine	A	23.50	34.35	6.00	3.00	209,185	3.00	214,344	3.00	214,344	0.00	5,159										
7334	Stationary Engineer	A	36.16	36.16	43.00	46.00	3,377,064	46.00	3,460,028	46.00	3,460,028	0.00	82,964										
7335	Senior Stationary Engineer	A	40.99	40.99	7.00	7.00	582,470	7.00	596,778	7.00	596,778	0.00	14,308										
7336	ELECTRONIC INSTRUMENTATION T	A	39.34	47.82	1.00	1.00	101,627	1.00	100,824	1.00	100,824	0.00	(803)										
7342	Locksmith	A	32.14	39.08	3.00	3.00	240,492	3.00	238,951	3.00	238,951	0.00	(1,541)										
7344	Carpenter	A	32.14	39.08	15.00	15.00	1,202,460	15.00	1,194,757	15.00	1,194,757	0.00	(7,703)										
7344	Carpenter	O	32.14	39.08	1.00	1.00	0	1.00	0	1.00	0	0.00	0										
7345	Electrician	A	36.12	43.91	18.00	19.00	1,713,885	19.00	1,735,422	19.00	1,735,422	0.00	21,537										
7346	Painter	A	29.56	35.92	24.00	26.00	1,919,210	26.00	1,903,968	26.00	1,903,968	0.00	(15,242)										
7347	Plumber	A	37.36	45.41	22.00	21.00	1,959,557	21.00	1,943,946	21.00	1,943,946	0.00	(15,611)										
7348	Steamfitter	A	37.36	45.41	9.00	9.00	839,810	9.00	833,120	9.00	833,120	0.00	(6,690)										

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : B66 FACILITIES

Job Class	Class Title	2007-2008			2008-2009			Base Budget			2009-2010			Mayor's vs. Revised		
		Ind	Min Rate	Max Rate	Count	Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount	
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD																
7349	Steamfitter Supervisor I	A	41.99	51.02	1.00	1.00	1.00	104,867	1.00	104,009	1.00	104,009	0.00	(858)		
7355	Truck Driver	A	28.96	36.89	16.00	16.77	1,269,962	17.00	1,278,255	17.00	1,278,255	17.00	1,278,255	0.23	8,293	
7360	Pipe Welder	A	37.36	45.41	2.00	2.00	186,625	2.00	185,138	2.00	185,138	2.00	185,138	0.00	(1,487)	
7372	Stationary Engineer, Sewage	A	39.88	39.88	17.00	17.00	1,376,521	17.00	1,409,980	17.00	1,409,980	17.00	1,409,980	0.00	33,459	
7372	Stationary Engineer, Sewage	O	39.88	39.88	2.00	2.00	0	0	0	2.00	0	2.00	0	0	0	
7373	Senior Stationary Engineer	A	45.14	45.14	3.00	3.00	274,909	3.00	281,658	3.00	281,658	3.00	281,658	0.00	6,749	
7375	Apprentice Stationary Engine	A	25.92	37.89	2.00	2.00	153,833	2.00	157,612	2.00	157,612	2.00	157,612	0.00	3,779	
7376	Sheet Metal Worker	A	37.56	45.66	14.00	12.00	1,124,209	12.00	1,116,941	12.00	1,116,941	12.00	1,116,941	0.00	(7,268)	
7378	Tile Setter	A	29.56	35.92	1.00	1.00	73,816	1.00	73,230	1.00	73,230	1.00	73,230	0.00	(586)	
7381	Automotive Mechanic	A	36.54	36.54	3.00	2.00	150,022	2.00	151,996	2.00	151,996	2.00	151,996	0.00	1,974	
7392	Window Cleaner	A	26.69	32.45	17.00	17.00	1,120,017	17.00	1,147,432	17.00	1,147,432	17.00	1,147,432	0.00	27,415	
7404	Asphalt Finisher	A	24.75	30.09	3.00	3.00	183,194	3.00	187,746	3.00	187,746	3.00	187,746	0.00	4,552	
7410	Automotive Service Worker	A	24.39	29.64	5.00	5.00	304,400	5.00	303,514	5.00	303,514	5.00	303,514	0.00	(886)	
7457	Sign Worker	A	25.11	30.52	5.00	5.00	313,431	5.00	311,111	5.00	311,111	5.00	311,111	0.00	(2,320)	
7502	Asphalt Worker	A	23.92	29.08	1.00	1.00	59,037	1.00	60,476	1.00	60,476	1.00	60,476	0.00	1,439	
7510	Lighting Fixture Maintenance	A	19.95	24.20	8.00	8.00	397,580	8.00	402,688	8.00	402,688	8.00	402,688	0.00	5,108	
7514	General Laborer	A	23.45	28.51	24.00	25.00	1,447,619	26.00	1,541,956	26.00	1,541,956	26.00	1,541,956	1.00	94,337	
7514	General Laborer	O	23.45	28.51	0.00	1.00	0	0	0	1.00	0	1.00	0	0	0	
9230	Airport Custodial Services S	A	27.22	33.09	1.00	1.00	67,174	1.00	68,822	1.00	68,822	1.00	68,822	0.00	1,648	
9232	Airport Mechanical Maintenan	A	56.88	56.88	1.00	1.00	115,494	1.00	118,300	1.00	118,300	1.00	118,300	0.00	2,806	
9240	Airport Electrician	A	39.86	48.41	17.00	17.00	1,690,616	17.00	1,711,866	17.00	1,711,866	17.00	1,711,866	0.00	21,250	
9241	Airport Electrician Supervisor	A	43.25	52.58	2.00	2.00	216,055	2.00	218,712	2.00	218,712	2.00	218,712	0.00	2,657	
9242	Head Airport Electrician	A	45.41	55.20	1.00	1.00	113,420	1.00	114,816	1.00	114,816	1.00	114,816	0.00	1,396	
9255	Airport Economic Planner	A	46.42	56.42	1.00	1.00	115,863	1.00	115,017	1.00	115,017	1.00	115,017	0.00	(846)	
9343	Roof	O	30.01	36.48	1.00	0.00	0	0	0	0.00	0	0.00	0	0	0	
9345	Sheet Metal Supervisor I	A	41.99	51.02	3.00	3.00	314,600	3.00	312,028	3.00	312,028	3.00	312,028	0.00	(2,572)	
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0	195,627	0.00	195,627	0.00	195,627	0.00	192,385	

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG6 FACILITIES

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised	
					Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount
SFIA-OPERATING-NON-PROJ-CONTROLLED FD												
Sub-Fund	: 5A AAA AAA											
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0	0.00	0	0.00	(2)	0.00	(2)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(100.40)	(94.96)	(6,357,019)	(97.56)	(6,473,593)	(108.11)	(7,173,529)	(13.15)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	11,509	0.00	11,720	0.00	11,451	0.00	(58)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	608,877	0.00	608,877	0.00	621,867	0.00	12,990
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	13,700	0.00	13,700	0.00	13,700	0.00	0
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	801,281	0.00	801,281	0.00	501,281	0.00	(300,000)
PRENM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	2,750,911	0.00	2,750,911	0.00	2,950,911	0.00	200,000
STEMP	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(364,333)	0.00	(338,382)	0.00	(481,115)	0.00	(116,782)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	3.51	270,098	3.51	270,098	4.33	332,495	0.81	62,397
Project					880.61	879.76	54,493,650	880.45	55,501,393	870.72	54,630,130	(9.04)
Sub-Fund	: 5A AAA AAA				880.61	879.76	54,493,650	880.45	55,501,393	870.72	54,630,130	(9.04)
SFIA-OPERATING-ANNUAL PROJECTS												
Sub-Fund	: 5A AAA AAP											
Project	: PACA02											
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.09)	0	0.00	0	0.00	0	0.00	0
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	6.76	519,657	6.77	519,657	6.76	519,657	6.95	534,207
Project	: PACA02				6.67	519,657	6.77	519,657	6.76	519,657	6.95	534,207
Sub-Fund	: 5A AAA AAP				6.67	519,657	6.77	519,657	6.76	519,657	6.95	534,207
Program	: BG6				887.28	886.53	55,013,307	887.21	56,021,050	877.67	55,164,337	(8.86)

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B
 Department : AIR
 Program : BG7

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
OPERATIONS AND SECURITY

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised	
					Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount
Sub-Fund	: 5A AAA AAA											
0922	Manager I	A	41.02	52.35	7.00	431,048	4.00	429,020	4.00	429,020	0.00	(2,028)
0923	Manager II	A	44.00	56.15	20.00	2,542,728	22.00	2,530,882	22.00	2,530,882	0.00	(11,846)
0923	Manager II	AS	44.00	56.15	0.00	0	0	0	(1.00)	(115,040)	(1.00)	(115,040)
0931	Manager III	A	47.49	60.60	3.00	470,296	3.00	496,628	4.00	496,628	0.23	26,332
0931	Manager III	AS	47.49	60.60	0.00	0	0	0	(1.00)	(124,157)	(1.00)	(124,157)
0932	Manager IV	A	50.94	65.00	0.75	133,835	1.00	133,172	1.00	133,172	0.00	(663)
0933	Manager V	A	54.96	70.15	4.00	577,628	4.00	574,892	4.00	574,892	0.00	(2,736)
0942	Manager VII	AS	63.14	80.58	0.00	0	0	0	2.00	330,164	2.00	330,164
0955	Deputy Director V	A	71.52	91.29	1.00	187,862	1.00	187,030	1.00	187,030	0.00	(832)
1052	IS Security Analyst	A	34.62	43.59	2.00	178,974	2.00	177,698	2.00	177,698	0.00	(1,276)
1310	Public Relations Assistant	AR	21.32	25.92	0.00	0	0	0	1.00	53,924	1.00	53,924
1406	Senior Clerk	A	19.66	23.86	2.00	96,902	2.00	99,268	2.00	99,268	0.00	2,366
1408	Principal Clerk	A	25.92	31.51	0.00	0	0	0	0.00	0	0.00	0
1424	Clerk Typist	A	19.71	23.92	5.00	242,784	5.00	248,820	5.00	248,820	0.00	6,036
1426	Senior Clerk Typist	A	21.59	26.24	9.00	506,068	10.00	545,740	10.00	545,740	0.50	39,672
1426	Senior Clerk Typist	AS	21.59	26.24	0.00	0	0	0	(1.00)	(54,574)	(1.00)	(54,574)
1444	Secretary I	A	20.58	24.99	1.00	50,743	1.00	51,974	1.00	51,974	0.00	1,231
1446	Secretary II	A	23.80	28.92	4.00	234,884	4.00	240,656	4.00	240,656	0.00	5,772
1446	Secretary II	AR	23.80	28.92	0.00	0	0	0	(1.00)	(60,164)	(1.00)	(60,164)
1450	Executive Secretary I	A	25.92	31.51	4.00	255,948	4.00	262,184	4.00	262,184	0.00	6,236
1452	Executive Secretary II	A	30.22	36.75	1.00	75,462	1.00	74,911	1.00	74,911	0.00	(551)
1706	Telephone Operator	A	18.82	22.84	5.00	231,856	5.00	237,510	5.00	237,510	0.00	5,654
1824	Principal Administrative Ana	A	43.79	53.22	1.00	109,356	1.00	108,494	1.00	108,494	0.00	(862)
1842	Management Assistant	A	28.15	34.21	2.00	208,551	3.00	213,486	3.00	213,486	0.00	4,935
1844	Senior Management Assistant	A	32.28	39.22	2.00	239,124	3.00	244,764	3.00	244,764	0.00	5,640
1929	Parts Storekeeper	A	23.28	28.30	1.00	57,483	1.00	58,864	1.00	58,864	0.00	1,381

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG7 OPERATIONS AND SECURITY

Job Class	Class Title	2007-2008			2008-2009			2009-2010			Mayor's vs. Revised		
		Ind	Min Rate	Max Rate	Count	Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 5A AAA AAA SFTA-OPERATING-NON-PROJ-CONTROLLED FD													
4321	Cashier II	A	21.08	25.60	1.00	1.00	52,007	1.00	53,248	1.00	53,248	0.00	1,241
5290	Transit Planner IV	A	46.68	56.74	4.00	4.00	465,897	4.00	462,615	4.00	462,615	0.00	(3,282)
5506	Project Manager III	O	79.25	79.25	1.00	0.00	0	0	0	0.00	0	0.00	0
7315	Automotive Machinist Assistia	A	44.02	44.02	1.00	1.00	90,390	1.00	91,572	1.00	91,572	0.00	1,182
7362	Communications Systems Techn	A	39.44	47.95	2.00	2.00	194,648	2.00	199,472	2.00	199,472	0.00	4,824
7368	Senior Communications System	A	45.66	55.50	1.00	1.00	112,650	1.00	115,440	1.00	115,440	0.00	2,790
7381	Automotive Mechanic	A	36.54	36.54	3.00	3.00	225,033	3.00	227,994	3.00	227,994	0.00	2,961
9202	Airport Communications Dispa	A	29.42	35.78	29.00	29.00	2,106,109	29.00	2,157,948	29.00	2,157,948	0.00	51,839
9203	Senior Airport Communication	A	32.45	39.44	10.00	10.00	800,765	10.00	820,300	10.00	820,300	0.00	19,535
9204	Airport Communications Super	A	34.91	42.45	2.00	2.00	172,372	2.00	176,592	2.00	176,592	0.00	4,220
9212	Airport Safety Officer	A	31.04	37.72	36.00	36.00	2,758,571	36.00	2,824,848	36.00	2,824,848	0.00	66,277
9212	Airport Safety Officer	O	31.04	37.72	0.00	0.77	0	1.00	0	1.00	0	0.23	0
9220	Airport Operations Superviso	A	36.48	44.34	11.00	11.00	990,042	11.00	1,014,442	11.00	1,014,442	0.00	24,400
9247	Airport Emergency Planning C	A	35.44	43.08	2.00	2.00	177,316	2.00	176,504	2.00	176,504	0.00	(812)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	52,889	0.00	52,177	0.00	52,177
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(24)	0.00	(24)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0.00	0	0.00	0	0.00	392	0.00	392
9993M	Attrition Savings - Miscella	A	0.00	0.00	(18.96)	(15.47)	(1,230,694)	(14.80)	(1,252,262)	(18.16)	(1,536,287)	(2.69)	(305,593)
HOLIM	Holiday Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	185,800	0.00	185,800	0.00	194,843	0.00	9,043
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	0.00	24,682	0.00	24,682	0.00	34,555	0.00	9,873
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	416,800	0.00	416,800	0.00	427,157	0.00	10,357
PREMIM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	325,123	0.00	325,123	0.00	331,302	0.00	6,179
RTDOM	Retirement Payout - Miscella	A	0.00	0.00	0.00	0.00	170,930	0.00	170,930	0.00	157,060	0.00	(13,870)
STEMM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(230,186)	0.00	(234,221)	0.00	(135,476)	0.00	94,710

Report ID: 15.50.052

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG7 OPERATIONS AND SECURITY

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised	
					Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount
Sub-Fund	: 5A AAA AAA											
TEMP	Temporary - Miscellaneous	A	0.00	0.00	3.38	208,400	2.71	208,400	2.72	208,400	2.65	203,642
Project												
					163.17	14,848,187	167.28	14,848,187	168.92	15,135,109	165.49	15,062,008
Sub-Fund	: 5A AAA AAA											
					163.17	14,848,187	167.28	14,848,187	168.92	15,135,109	165.49	15,062,008
Program	: BG7				163.17	14,848,187	167.28	14,848,187	168.92	15,135,109	165.49	15,062,008
											(1.79)	(4,758)
											(1.79)	213,821
											(1.79)	213,821
											(1.79)	213,821

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGS BUREAU OF DESIGN AND CONSTRUCTION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		Base Budget		2009-2010		Mayor's vs. Revised	
					Revised Count	Count	Revised Count	Count	Amount	Count	Amount	Count	Amount	
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD														
0955	Deputy Director V	O	71.52	91.29	1.00	1.00	0	1.00	0	1.00	0	1.00	0	0.00
1446	Secretary II	A	23.80	28.92	2.00	1.00	58,721	1.00	60,164	1.00	60,164	0.00	1,443	0
1446	Secretary II	O	23.80	28.92	1.00	0.00	0	0.00	0	0.00	0	0.00	0	0.00
1452	Executive Secretary II	A	30.22	36.75	1.00	1.00	75,462	1.00	74,911	1.00	74,911	0.00	(551)	0
5207	Associate Engineer	A	43.38	52.72	2.00	2.00	216,480	2.00	214,949	2.00	214,949	0.00	(1,531)	0
5207	Associate Engineer	O	43.38	52.72	0.00	1.00	0	1.00	0	1.00	0	1.00	0	0.00
5211	Engineer/Architect/Landscape	A	58.12	70.65	3.00	3.00	435,085	3.00	432,039	3.00	432,039	0.00	(3,046)	0
5211	Engineer/Architect/Landscape	O	58.12	70.65	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)	0	0
5212	Engineer/Architect/Landscape	OS	58.12	70.65	0.00	0.00	0	0.00	0	0.00	0	0.00	0	0
5241	Engineer/Architect Principal	O	67.46	82.00	0.00	2.00	0	2.00	0	2.00	0	2.00	0	0.00
5241	Engineer	A	50.21	61.02	1.00	1.00	125,293	1.00	124,393	1.00	124,393	0.00	(900)	0
5241	Engineer	O	50.21	61.02	2.00	2.00	0	2.00	0	2.00	0	2.00	0	0.00
5272	Landscape Architectural Asso	O	43.38	52.72	0.00	1.00	0	1.00	0	1.00	0	1.00	0	0.00
5504	Project Manager II	OS	65.30	65.30	0.00	0.00	0	0.00	0	1.00	0	1.00	0	0.00
5506	Project Manager III	O	79.25	79.25	0.00	1.00	0	1.00	0	1.00	0	1.00	0	0.00
5508	Project Manager IV	A	88.39	88.39	2.00	2.00	362,942	2.00	360,338	2.00	360,338	0.00	(2,604)	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	4,437	0.00	4,574	0.00	4,574	0.00	4,574	0
9993M	Attribution Savings - Miscella	A	0.00	0.00	(0.89)	(1.09)	(132,629)	(1.99)	(135,242)	(0.98)	(66,302)	0.11	66,327	0
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	0.00	2,924	0.00	2,924	0.00	3,012	0.00	88	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	0.00	0.00	39,992	0.00	41,192	0.00	1,200	0
STEMP	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(5,626)	0.00	22,160	0.00	(11,206)	0.00	(5,580)	0
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.82	0.82	62,922	0.82	62,922	1.75	134,172	0.93	71,250	0
Project	:				14.93	18.73	1,241,566	17.83	1,263,987	19.77	1,372,236	1.04	130,670	0
Sub-Fund	Subtotals				14.93	18.73	1,241,566	17.83	1,263,987	19.77	1,372,236	1.04	130,670	0
Program	Subtotals				14.93	18.73	1,241,566	17.83	1,263,987	19.77	1,372,236	1.04	130,670	0
	BGS				14.93	18.73	1,241,566	17.83	1,263,987	19.77	1,372,236	1.04	130,670	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG9 PLANNING DIVISION

Job Class	Class Title	2007-2008			2008-2009			2009-2010			Mayor's vs. Revised		
		Ind	Min Rate	Max Rate	Revised Count	Amount	Count	Base Budget Count	Amount	Count	Mayor's Proposed Count	Amount	Count
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD													
0941	Manager VI	A	58.96	75.24	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0942	Manager VII	A	63.14	80.58	0.00	1.00	165,869	1.00	165,082	1.00	165,082	0.00	(787)
1446	Secretary II	A	23.80	28.92	1.00	1.00	58,721	1.00	60,164	1.00	60,164	0.00	1,443
1446	Secretary II	AR	23.80	28.92	0.00	0.00	0	0.00	0	1.00	60,164	1.00	60,164
1446	Secretary II	AS	23.80	28.92	0.00	0.00	0	0.00	0	(1.00)	(60,164)	(1.00)	(60,164)
1450	Executive Secretary I	A	25.92	31.51	0.00	1.00	63,987	1.00	65,546	1.00	65,546	0.00	1,559
5278	Planner II	A	33.18	40.32	1.00	1.77	146,545	2.00	164,397	2.00	164,397	0.23	17,852
5278	Planner II	AS	33.18	40.32	0.00	0.00	0	0.00	0	1.00	82,198	1.00	82,198
5283	Planner V	AS	55.35	67.29	0.00	0.00	0	0.00	0	1.00	137,159	1.00	137,159
5291	Planner III	A	39.34	47.82	1.00	1.00	98,173	1.00	97,486	1.00	97,486	0.00	(687)
5293	Planner IV	A	46.68	56.74	1.00	1.77	206,160	2.00	231,307	2.00	231,307	0.23	25,147
5298	Planner III-Environmental Re	A	39.34	47.82	0.00	1.00	98,173	1.00	97,486	1.00	97,486	0.00	(687)
5299	Planner IV-Environmental Rev	A	46.68	56.74	1.00	1.00	116,475	1.00	115,654	1.00	115,654	(821)	(821)
5299	Planner IV-Environmental Rev	AS	46.68	56.74	0.00	0.00	0	0.00	0	(1.00)	(115,654)	(1.00)	(115,654)
5620	Regulatory Specialist	A	39.34	47.82	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	3,561	0.00	3,663	0.00	3,663
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	231	0.00	231
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0.00	0	0.00	0	0.00	168	0.00	168
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.89)	(0.76)	(78,207)	(0.77)	(78,272)	(0.37)	(37,847)	0.39	40,360
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	0.00	11,791	0.00	11,801	0.00	11,862	0.00	(229)
INCTM	Incentive Pay - Misc	A	0.00	0.00	0.00	0.00	2,500	0.00	2,500	0.00	2,553	0.00	53
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	5,986	0.00	5,986	0.00	6,112	0.00	126
STEMP	Step Adjustments, Miscellaneous	A	0.00	0.00	0.00	0.00	(4,635)	0.00	(4,639)	0.00	(18,071)	0.00	(13,436)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B
 Department : AIR
 Program : BG9

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 PLANNING DIVISION

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised	
					Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	: 5A AAA AAA											
TEMPM Temporary - Miscellaneous		A	0.00	0.00	0.00	0.00	0	0.00	0	0.00	24,317	24,317
Project :					6.11	878	891,538	9.23	938,059	10.95	1,093,513	2.17
Sub-Fund	: 5A AAA AAA				6.11	878	891,538	9.23	938,059	10.95	1,093,513	2.17
Program	: BG9				6.11	878	891,538	9.23	938,059	10.95	1,093,513	2.17
											201,975	

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BQG FIRE AIRPORT BUR NON-PERSONNEL COST

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised	
					Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
SFIA-OPERATING-NON-PROJ-CONTROLLED FD												
Sub-Fund	: 5A AAA AAA											
1446	Secretary II	A	23.80	28.92	1.00		1.00	58,721	1.00	60,164	1.00	60,164
1450	Executive Secretary I	A	25.92	31.51	1.00		1.00	63,987	1.00	65,546	1.00	65,546
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00		0.00	0	0.00	483	0.00	483
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.15)		0.01	84	0.00	86	0.00	0
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00		0.00	667	0.00	667	0.00	681
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00		0.00	(1)	0.00	(1)	0.00	0
Project	:											
	Subtotals				1.85	2.01		123,458	2.00	126,945	2.00	126,874
	Subtotals				1.85	2.01		123,458	2.00	126,945	2.00	126,874
	Subtotals				1.85	2.01		123,458	2.00	126,945	2.00	126,874
Program	: BQG				1.85	2.01		123,458	2.00	126,945	2.00	126,874
	Subtotals				1.85	2.01		123,458	2.00	126,945	2.00	126,874
	Subtotals				1.85	2.01		123,458	2.00	126,945	2.00	126,874
	Subtotals				1.85	2.01		123,458	2.00	126,945	2.00	126,874

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

Data as of May 29, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B
 Department : AIR
 Program : BGR

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 POLICE AIRPORT BUR NON-PERSONNEL COST

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised	
					Revised Count	Count	Revised Count	Count	Base Budget Count	Amount	Mayor's Proposed Count	Amount
SFIA-OPERATING-ANNUAL PROJECTS												
Sub-Fund	: 5A AAA AAP											
Project	: PACA38											
9255	Airport Economic Planner	A	46.42	56.42	0.00	0.77	89,215	1.00	115,017	1.00	115,017	0.23
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	442	0.00	442	0.00
Project	: PACA38				0.00	0.77	89,215	1.00	115,459	1.00	115,459	0.23
Sub-Fund	: 5A AAA AAP				0.00	0.77	89,215	1.00	115,459	1.00	115,459	0.23
Program	: BGR				0.00	0.77	89,215	1.00	115,459	1.00	115,459	0.23
Department	: AIR				1,344.73	1,371.74	99,203,671	1,376.58	100,936,490	1,367.62	100,606,080	(4.12)
Service Area	: B				1,344.73	1,371.74	99,203,671	1,376.58	100,936,490	1,367.62	100,606,080	(4.12)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BCP HETCH HETCHY CAPITAL PROJECTS

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
Sub-Fund : ST AAA ACP HETCHY CONTINUING PROJ-OPERATING FD									
Project : CUH947 SUSTAINABLE ENERGY ACCOUNT - SEA									
001	PERMANENT SALARIES-MISC	128,593	0	0	5,064	0	0	0	0
005	TEMP SALARIES-MISC	2,527	0	0	0	0	0	0	0
011	OVERTIME	1,028	0	0	0	0	0	0	0
012	HOLIDAY PAY	364	0	0	0	0	0	0	0
013	RETIREMENT	7,566	0	0	253	0	0	0	0
014	SOCIAL SECURITY	7,900	0	0	377	0	0	0	0
015	HEALTH SERVICE	8,800	0	0	576	0	0	0	0
016	DENTAL COVERAGE	1,389	0	0	74	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(9)	0	0	11	0	0	0	0
019	OTHER FRINGE BENEFITS	710	0	0	30	0	0	0	0
035	OTHER CURRENT EXPENSES	504	0	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	3,479,240	0	(270,604)	0	0	0	0	270,604
Project : CUH947 Subtotals		3,638,612	0	(270,604)	6,385	0	0	0	270,604
Sub-Fund : ST AAA ACP Subtotals		3,638,612	0	(270,604)	6,385	0	0	0	270,604
Program : BCP Subtotals		3,638,612	0	(270,604)	6,385	0	0	0	270,604

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
Department : AIR
Program : BG1

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
ADMINISTRATION

Object	Object Title	2007-2008		2008-2009		Actuals	2009-2010	Mayor's Proposed	Mayor's vs. Revised
			Actuals	Original Budget	Revised Budget				
Sub-Fund	: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD								
001	PERMANENT SALARIES-MISC		9,824,036	11,002,225	11,002,225	9,364,780	11,131,493	11,006,689	4,464
005	TEMP SALARIES-MISC		198,450	99,709	99,709	188,441	99,709	151,200	51,491
009	PREMIUM PAY		136,656	149,123	149,123	123,837	149,123	155,024	5,901
010	ONE-TIME PAYMENTS		65,917	54,070	54,070	82,787	54,070	56,166	2,096
011	OVERTIME		19,195	2,000	2,000	25,901	2,000	12,000	10,000
012	HOLIDAY PAY		557	0	0	324	0	0	0
013	RETIREMENT		711,105	664,964	664,964	584,509	1,177,519	1,163,448	498,484
014	SOCIAL SECURITY		709,678	786,733	786,733	675,379	813,014	811,583	24,850
015	HEALTH SERVICE		6,526,060	6,998,003	6,998,003	5,830,241	7,393,381	7,392,088	394,085
016	DENTAL COVERAGE		173,254	142,697	142,697	155,463	156,114	155,921	13,224
017	UNEMPLOYMENT INSURANCE		(1,131)	11,311	11,311	8,960	22,871	22,758	11,447
019	OTHER FRINGE BENEFITS		142,581	130,419	130,419	109,946	138,254	137,356	6,937
021	TRAVEL		23,291	3,100	3,100	14,723	3,100	6,417	3,317
023	EMPLOYEE EXPENSES		2,902	6,083	6,083	3,895	6,083	5,383	(700)
024	MEMBERSHIP FEES		842	3,284	3,284	375	3,284	2,450	(834)
025	ENTERTAINMENT AND PROMOTION		993	8,600	8,600	1,731	8,600	0	8,600
027	PROFESSIONAL & SPECIALIZED SERVICES		1,312,689	1,269,683	1,295,008	968,229	1,269,683	1,465,683	170,675
029	MAINTENANCE SVCS-EQUIPMENT		594,248	1,317,681	1,409,061	189,270	1,317,681	1,458,239	49,178
030	RENTS & LEASES-BUILDINGS & STRUCTURES		2,805	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT		9,007	0	0	0	0	0	0
032	UTILITIES		1,011,903	1,335,731	1,447,120	653,325	1,335,731	1,335,731	(111,389)
035	OTHER CURRENT EXPENSES		1,812,414	2,109,894	2,786,983	1,227,865	2,109,894	2,348,280	(438,703)
042	BUILDING & CONSTRUCTION SUPPLIES		1,819	0	0	1,606	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES		166,051	155,000	168,026	75,077	155,000	115,000	(53,026)
045	SAFETY		127,398	165,000	169,265	90,771	165,000	163,000	(6,265)
046	FOOD		529	0	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund : 5A AAA SFTA-OPERATING-NON-PROJ-CONTROLLED FD								
049	OTHER MATERIALS & SUPPLIES	586,613	603,943	662,028	517,785	603,943	525,855	(136,173)
052	TAXES, LICENSES & PERMITS	100	0	0	75	0	0	0
060	EQUIPMENT PURCHASE	334,062	643,520	836,590	327,966	0	641,970	(194,620)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,562,647	3,882,505	3,892,005	1,147,915	2,454,433	2,890,387	(1,001,618)
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	0	0	0	0	0	(20,000)	(20,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(28,990)	0	0	0	0	0	0
Project		27,027,881	31,545,278	32,728,407	22,371,176	30,569,980	32,011,228	(717,179)
	Subtotals	27,027,881	31,545,278	32,728,407	22,371,176	30,569,980	32,011,228	(717,179)
Sub-Fund	: 5A AAA SFTA-OPERATING-NON-PROJ-CONTROLLED FD	27,027,881	31,545,278	32,728,407	22,371,176	30,569,980	32,011,228	(717,179)

Sub-Fund : SA AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

Project : PYEAE YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.

001	PERMANENT SALARIES-MISC	295,617	320,215	320,215	286,418	323,735	71,953
005	TEMP SALARIES-MISC	172,114	240,436	240,436	166,845	240,436	2,977
009	PREMIUM PAY	935	0	0	973	0	0
010	ONE-TIME PAYMENTS	0	0	0	1,836	0	1,891
013	RETIREMENT	30,558	33,654	33,654	27,914	48,112	23,807
014	SOCIAL SECURITY	34,309	41,940	41,940	33,085	42,345	5,741
015	HEALTH SERVICE	24,932	44,395	44,395	30,606	49,839	5,148
016	DENTAL COVERAGE	4,696	5,841	5,841	4,974	6,931	1,047
017	UNEMPLOYMENT INSURANCE	(31)	560	560	453	1,129	716
019	OTHER FRINGE BENEFITS	7,760	3,488	3,488	6,983	4,119	5,235
021	TRAVEL	0	1,341	1,341	0	1,341	0
023	EMPLOYEE EXPENSES	28,085	15,250	15,250	530	15,250	1,341
024	MEMBERSHIP FEES	0	55	55	0	55	0
025	ENTERTAINMENT AND PROMOTION	3,087	6,676	6,676	194	6,676	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS						
035	OTHER CURRENT EXPENSES	5	0	0	50	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	0
045	SAFETY	2,522	0	0	0	0	0
046	FOOD	2,564	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	527	0	412	412	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	192,232	331,400	392,881	17,682	331,400	(412) 346,804
Project	: PYEAKES Subtotals	799,902	1,050,251	1,112,144	578,955	1,076,368	5,73,563 461,419
Sub-Fund	: 5A AAA AAP Subtotals	799,902	1,050,251	1,112,144	578,955	1,076,368	5,73,563 461,419
Sub-Fund	: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS						
Project	: CAC047 AIRFIELD IMPROVEMENTS						
067	BLDG.STRUCTURES & IMPROVEMENTS	0	0	17,322	17,322	0	0
Project	: CAC047 Subtotals	0	0	17,322	17,322	0	0
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
027	PROFESSIONAL & SPECIALIZED SERVICES	28,614	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	25,465	25,465	0	0
067	BLDG.STRUCTURES & IMPROVEMENTS	54,035	0	0	0	0	0
Project	: CAC050 Subtotals	82,649	0	25,465	25,465	0	0
Project	: CAC060 UTILITY IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	18,075	0	0	1,486	0	0
011	OVERTIME	521	0	0	0	0	0
013	RETIREMENT	1,082	0	0	796	0	0
014	SOCIAL SECURITY	1,395	0	0	931	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS							
015	HEALTH SERVICE	1,860	0	0	1,316	0	0
016	DENTAL COVERAGE	241	0	0	184	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	17	0	0
019	OTHER FRINGE BENEFITS	96	0	0	89	0	0
020	OVERHEAD	15,627	0	0	(4,716)	0	0
Project	: CAC060	38,897	0	0	103	0	0
Sub-Fund	: 5A CPF 00A	121,546	0	42,787	42,890	0	(42,787)
Sub-Fund : 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS							
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS	136,525	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	2,674	0	0	(2,674)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(2,674)	0	0	2,674
Project	: CAC050	136,525	0	0	0	0	0
Sub-Fund	: 5A CPF 00B	136,525	0	0	0	0	0
Sub-Fund : 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS							
Project	: CAC047 AIRFIELD IMPROVEMENTS	4,516	0	0	149,845	0	0
001	PERMANENT SALARIES-MISC	0	0	0	(2,254)	0	0
005	TEMP SALARIES-MISC	0	0	0	89	0	0
011	OVERTIME	0	0	0	113	0	0
012	HOLIDAY PAY	0	0	0	16,281	0	0
013	RETIREMENT	267	0	0	22,307	0	0
014	SOCIAL SECURITY	344	0	0		0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG1

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 ADMINISTRATION

Object	Object Title	2007 - 2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: 5A CPF 02A						
015	HEALTH SERVICE	359	0	0	28,399	0	0
016	DENTAL COVERAGE	54	0	0	3,620	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	301	0	0
019	OTHER FRINGE BENEFITS	20	0	0	1,644	0	0
020	OVERHEAD	1,339	0	0	29,021	0	0
067	BLDG.STRUCTURES & IMPROVEMENTS	0	0	(187,500)	67,981	0	187,500
Project	: CAC047	6,899	0	(187,500)	317,347	0	187,500
Project	: CAC050						
067	BLDG.STRUCTURES & IMPROVEMENTS	65,719	0	0	0	0	0
Project	: CAC050	65,719	0	0	0	0	0
Sub-Fund	: 5A CPF 02A	72,618	0	(187,500)	317,347	0	187,500
Sub-Fund	: 5A CPF 92C						
Project	: CAC047						
067	BLDG.STRUCTURES & IMPROVEMENTS	0	0	2,541	2,541	0	(2,541)
Project	: CAC047	0	0	2,541	2,541	0	(2,541)
Project	: CAC050						
067	BLDG.STRUCTURES & IMPROVEMENTS	0	0	591,000	0	0	(591,000)
Project	: CAC050	0	0	591,000	0	0	(591,000)
Sub-Fund	: 5A CPF 92C	0	0	593,541	2,541	0	(593,541)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92D 1992 SFIA-ISSUE 10B NON AMT BONDS						
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
027	PROFESSIONAL & SPECIALIZED SERVICES	83,819	0	0	0	0	0
Project	: CAC050	83,819	0	0	0	0	0
Sub-Fund	: 5A CPF 92D	83,819	0	0	0	0	0
Sub-Fund	: 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11						
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
067	BILDS, STRUCTURES & IMPROVEMENTS	174,662	0	0	0	0	0
Project	: CAC050	174,662	0	0	0	0	0
Sub-Fund	: 5A CPF 92E	174,662	0	0	0	0	0
Sub-Fund	: 5A CPF 92F 1992 SFIA-ISSUE 12A-AMT BONDS						
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
067	BILDS, STRUCTURES & IMPROVEMENTS	767,114	0	0	0	0	0
Project	: CAC050	767,114	0	0	0	0	0
Sub-Fund	: 5A CPF 92F	767,114	0	0	0	0	0
Sub-Fund	: 5A CPF 92G 1992 SFIA-ISSUE 12B-AMT BONDS						
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
067	BILDS, STRUCTURES & IMPROVEMENTS	273,884	0	0	0	0	0
Project	: CAC050	273,884	0	0	0	0	0
Sub-Fund	: 5A CPF 92G	273,884	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Object	Object Title	2007 - 2008		2008 - 2009		2009 - 2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised

Sub-Fund : 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS

Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS

067	BIDS.STRUCTURES & IMPROVEMENTS	0	0	100,000	0	0	0 (100,000)
Project	: CAC050	0	0	100,000	0	0	(100,000)
Subtotals							

Project : CAC060 UTILITY IMPROVEMENTS

001	PERMANENT SALARIES-MISC	67,757	0	0	63,086	0	0
011	OVERTIME	0	0	0	372	0	0
013	RETIREMENT	4,004	0	0	3,140	0	0
014	SOCIAL SECURITY	4,101	0	0	4,229	0	0
015	HEALTH SERVICE	6,229	0	0	6,905	0	0
016	DENTAL COVERAGE	701	0	0	780	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	56	0	0
019	OTHER FRINGE BENEFITS	373	0	0	342	0	0
020	OVERHEAD	19,566	0	0	(12,902)	0	0
067	BIDS.STRUCTURES & IMPROVEMENTS	41,783	0	1,159,423	1,114,276	0	0 (1,159,423)
Project	: CAC060	144,514	0	1,159,423	1,180,284	0	0 (1,159,423)
Sub-Fund	: 5A CPF 92L	144,514	0	1,259,423	1,180,284	0	0 (1,259,423)
Subtotals							

Sub-Fund : 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS

Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS

027	PROFESSIONAL & SPECIALIZED SERVICES	50,000	0	0	0	0	0
067	BIDS.STRUCTURES & IMPROVEMENTS	95,964	0	(1,362)	0	0	0 1,362
Project	: CAC050	145,964	0	(1,362)	0	0	0 1,362
Sub-Fund	: 5A CPF 92V	145,964	0	(1,362)	0	0	0 1,362
Subtotals							

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund : 5A CPF 92W 1992 SFIA ISSUE 238-NON AMT BONDS								
Project : CAC047 AIRFIELD IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	3,555	0	0	3,542	0	0	0
011	OVERTIME	541	0	0	0	0	0	0
013	RETIREMENT	2,694	0	0	1,382	0	0	0
014	SOCIAL SECURITY	3,644	0	0	1,486	0	0	0
015	HEALTH SERVICE	3,737	0	0	1,986	0	0	0
016	DENTAL COVERAGE	613	0	0	316	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	26	0	0	0
019	OTHER FRINGE BENEFITS	222	0	0	145	0	0	0
020	OVERHEAD	10,605	0	0	8,597	0	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS	0	0	194,875	142,368	0	0	(194,875)
	Subtotals	25,611	0	194,875	159,848	0	0	(194,875)
Project : CAC060 UTILITY IMPROVEMENTS								
020	OVERHEAD	2,193	0	0	1,379	0	0	0
	Subtotals	2,193	0	0	1,379	0	0	0
	Sub-Fund : 5A CPF 92W	27,804	0	194,875	161,227	0	0	(194,875)
Sub-Fund : 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS								
Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS								
067	BIDS,STRUCTURES & IMPROVEMENTS	392,945	0	(7,054)	0	0	0	7,054
	Subtotals	392,945	0	(7,054)	0	0	0	7,054
	Sub-Fund : 5A CPF 96A	392,945	0	(7,054)	0	0	0	7,054

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG1

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 ADMINISTRATION

Object	Object Title	2007-2008		2008-2009			2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 968							
	1996 ISSUE 138 INFRASTRUCTURE AMT BONDS							
Project	: CAC050							
	AIRPORT SUPPORT IMPROVEMENTS							
067	BLDG.STRUCTURES & IMPROVEMENTS	64,898	0	0	0	0	0	0
Project	: CAC050	64,898	0	0	0	0	0	0
	UTILITY IMPROVEMENTS							
067	BLDG.STRUCTURES & IMPROVEMENTS	199,105	0	0	0	0	0	0
Project	: CAC060	199,105	0	0	0	0	0	0
Sub-Fund	: 5A CPF 968	264,003	0	0	0	0	0	0
Sub-Fund	: 5A CPF 97A							
	1997 COMMERCIAL PAPER FUND (AMT)							
Project	: CAC050							
	AIRPORT SUPPORT IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	0	0	0	99,260	0	0	0
009	PREMIUM PAY	0	0	0	871	0	0	0
013	RETIREMENT	0	0	0	3,810	0	0	0
014	SOCIAL SECURITY	0	0	0	7,454	0	0	0
015	HEALTH SERVICE	0	0	0	5,343	0	0	0
016	DENTAL COVERAGE	0	0	0	909	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	97	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	384	0	0	0
020	OVERHEAD	0	0	0	595	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	330,505	0	423,915	187,050	0	0	(423,915)
035	OTHER CURRENT EXPENSES	0	0	0	1,825	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,313	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	410,521	0	0	95,570	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010
Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
1997 COMMERCIAL PAPER FUND (AMT)								
Sub-Fund : 5A CPF 97A	1997 COMMERCIAL PAPER FUND (AMT)							
067	BLDS,STRUCTURES & IMPROVEMENTS	546,981	0	(31,103)	0	0	0	31,103
Project : CAC050	Subtotals	1,307,320	0	392,812	403,168	0	0	(392,812)
Sub-Fund : 5A CPF 97A	Subtotals	1,307,320	0	392,812	403,168	0	0	(392,812)
1998 COMMERCIAL PAPER - SERIES 3 AMT								
Sub-Fund : 5A CPF 98C	1998 COMMERCIAL PAPER - SERIES 3 AMT							
Project : CAC057	TERMINAL IMPROVEMENTS							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,976,465	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	1,523,521	0	0	0	0	0	0
Project : CAC057	Subtotals	3,499,986	0	0	0	0	0	0
Project : CAC060	UTILITY IMPROVEMENTS							
020	OVERHEAD	0	0	0	0	20,870	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	226,230	0	0	0	0	0	0
Project : CAC060	Subtotals	226,230	0	0	0	0	0	0
Sub-Fund : 5A CPF 98C	Subtotals	3,726,216	0	0	0	20,870	0	0
1998 COMMERCIAL PAPER - SERIES 3 NON AMT								
Sub-Fund : 5A CPF 98D	1998 COMMERCIAL PAPER - SERIES 3 NON AMT							
Project : CAC047	AIRFIELD IMPROVEMENTS							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,000,000	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	90,500	85,508	0	0	(90,500)
Project : CAC047	Subtotals	2,000,000	0	90,500	85,508	0	0	(90,500)
Project : CAC050	AIRPORT SUPPORT IMPROVEMENTS							
027	PROFESSIONAL & SPECIALIZED SERVICES	49,152	0	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG1

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 ADMINISTRATION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT								
067	BUDS,STRUCTURES & IMPROVEMENTS	37,300	0	0	0	0	0	0
Project	: CAC050	86,452	0	0	0	0	0	0
Sub-Fund	: 5A CPF 98D	2,086,452	0	90,500	85,508	0	0	(90,500)
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND								
Project : CAC047 AIRFIELD IMPROVEMENTS								
013	RETIREMENT	260	0	0	0	0	0	0
014	SOCIAL SECURITY	348	0	0	0	0	0	0
015	HEALTH SERVICE	322	0	0	0	0	0	0
016	DENTAL COVERAGE	70	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	24	0	0	0	0	0	0
067	BUDS,STRUCTURES & IMPROVEMENTS	0	0	0	(1,023)	0	0	0
Project	: CAC047	1,024	0	0	(1,023)	0	0	0
Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	29,876	0	0	18,309	0	0	0
005	TEMP SALARIES-MISC	3,613	0	0	31,774	0	0	0
009	PREMIUM PAY	0	0	0	70	0	0	0
011	OVERTIME	200	0	0	0	0	0	0
013	RETIREMENT	25	0	0	0	0	0	0
014	SOCIAL SECURITY	2,576	0	0	3,836	0	0	0
015	HEALTH SERVICE	34	0	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	54	0	0	0
019	OTHER FRINGE BENEFITS	1	0	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010
Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND							
020	OVERHEAD	3,030	0	0	(3,030)	0	0
021	TRAVEL	2,267	0	0	0	0	0
022	TRAINING	1,800	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	77,915	0	242,761	233,260	0	(242,761)
035	OTHER CURRENT EXPENSES	2,100	0	0	48,778	0	0
049	OTHER MATERIALS & SUPPLIES	119	0	0	8,207	0	0
060	EQUIPMENT PURCHASE	0	0	0	184,898	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS	718,562	0	0	0	0	0
Project	: CAC050 Subtotals	842,122	0	242,761	526,156	0	(242,761)
Project : CAC060 UTILITY IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	(498)	0	0	0	0	0
013	RETIREMENT	4,435	0	0	0	0	0
014	SOCIAL SECURITY	5,513	0	0	0	0	0
015	HEALTH SERVICE	6,561	0	0	0	0	0
016	DENTAL COVERAGE	847	0	0	0	0	0
019	OTHER FRINGE BENEFITS	419	0	0	0	0	0
020	OVERHEAD	8,780	0	0	7,612	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS	2,655	0	(4,675)	0	0	4,675
Project	: CAC060 Subtotals	28,712	0	(4,675)	7,612	0	4,675
Sub-Fund	: 5A CPF AOF Subtotals	871,858	0	238,086	532,745	0	(238,086)
Sub-Fund : 5A CPF C8C 2008 COMMERCIAL PAPER SERIES 2-AMT							
Project	: CAC057 TERMINAL IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	0	0	0	100,795	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF CBC						
005	TEMP SALARIES-MISC	0	0	0	10,136	0	0
013	RETIREMENT	0	0	0	5,024	0	0
014	SOCIAL SECURITY	0	0	0	6,915	0	0
015	HEALTH SERVICE	0	0	0	9,336	0	0
016	DENTAL COVERAGE	0	0	0	1,127	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	92	0	0
019	OTHER FRINGE BENEFITS	0	0	0	540	0	0
020	OVERHEAD	0	0	0	3,254	0	0
067	BLDG.STRUCTURES & IMPROVEMENTS	0	0	500,000	0	0	(500,000)
Project	: CAC057						
Sub-Fund	: 5A CPF CBC	0	0	500,000	137,219	0	(500,000)
	Subtotals	0	0	500,000	137,219	0	(500,000)
Sub-Fund	: 5A CPF C8Y						
Project	: CAC047						
001	PERMANENT SALARIES-MISC	0	0	0	10,996	0	0
011	OVERTIME	0	0	0	16,673	0	0
013	RETIREMENT	0	0	0	7,402	0	0
014	SOCIAL SECURITY	0	0	0	8,940	0	0
015	HEALTH SERVICE	0	0	0	13,264	0	0
016	DENTAL COVERAGE	0	0	0	1,588	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	114	0	0
019	OTHER FRINGE BENEFITS	0	0	0	645	0	0
020	OVERHEAD	0	0	0	16,844	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	18,412	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010
Date as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A CPF C8Y 2008 CP SERIES A-AMT JUL-DEC							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	340,715	210,695	0	0	(340,715)
Project	: CAC047	0	0	340,715	305,573	0	0	(340,715)
Sub-Fund	: 5A CPF C8Y	0	0	340,715	305,573	0	0	(340,715)
Sub-Fund	: 5A CPF C8Z 2008 CP SERIES B-NON-AMT JUL-DEC							
Project	: CAC047 AIRFIELD IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	0	0	0	69,991	0	0	0
005	TEMP SALARIES-MISC	0	0	0	11,731	0	0	0
011	OVERTIME	0	0	0	29,614	0	0	0
013	RETIREMENT	0	0	0	20,165	0	0	0
014	SOCIAL SECURITY	0	0	0	27,183	0	0	0
015	HEALTH SERVICE	0	0	0	35,908	0	0	0
016	DENTAL COVERAGE	0	0	0	4,682	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	343	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2,019	0	0	0
020	OVERHEAD	0	0	0	31,616	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	818	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	15,705	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	235,316	(100,000)	0	0	(235,316)
Project	: CAC047	0	0	235,316	149,775	0	0	(235,316)
Sub-Fund	: 5A CPF C8Z	0	0	235,316	149,775	0	0	(235,316)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG1 ADMINISTRATION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A CPF C9A 2009 CP SERIES A-AMT JAN-JUN							
Project	: CAC047 AIRFIELD IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	376,135	0	0	0	(376,135)
Project	: CAC047	0	0	376,135	0	0	0	(376,135)
	Subtotals							
Project	: CAC060 UTILITY IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	500,000	0	0	0	(500,000)
Project	: CAC060	0	0	500,000	0	0	0	(500,000)
	Subtotals							
Sub-Fund	: 5A CPF C9A	0	0	876,135	0	0	0	(876,135)
Sub-Fund	: 5A CPF C9B 2009 CP SERIES B-NON-AMT JAN-JUN							
Project	: CAC047 AIRFIELD IMPROVEMENTS							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	122,937	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	40,000	100,000	0	0	(40,000)
Project	: CAC047	0	0	40,000	222,937	0	0	(40,000)
	Subtotals							
Sub-Fund	: 5A CPF C9B	0	0	40,000	222,937	0	0	(40,000)
Sub-Fund	: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND							
Project	: CAC047 AIRFIELD IMPROVEMENTS							
Grant	: ACA1PR AIRPORT IMPROVEMENT PROGRAM							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	165,000	0	0	0	(165,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	55,239	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG1

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 ADMINISTRATION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
SFIA-CAPITAL PROJECTS-FEDERAL FUND								
Sub-Fund	: SA CPF FED							
067	BIDS,STRUCTURES & IMPROVEMENTS	48,091	0	2,902,238	2,190,478	0	0	(2,902,238)
Grant	: ACAIPR	48,091	0	3,067,238	2,245,717	0	0	(3,067,238)
Project	: CAC047	48,091	0	3,067,238	2,245,717	0	0	(3,067,238)
Project	: CAC060							
UTILITY IMPROVEMENTS								
Grant	: ACAIPR							
067	AIRPORT IMPROVEMENT PROGRAM	121,646	0	13,750	14,457	0	0	(13,750)
Grant	: ACAIPR	121,646	0	13,750	14,457	0	0	(13,750)
Project	: CAC060	121,646	0	13,750	14,457	0	0	(13,750)
Sub-Fund	: SA CPF FED	169,737	0	3,080,988	2,260,174	0	0	(3,080,988)
SFIA-CAPITAL PROJECTS-UNALLOCATED								
Sub-Fund	: SA CPF UNA							
Project	: CAC047							
067	AIRFIELD IMPROVEMENTS	0	0	5,139	5,139	0	0	(5,139)
Project	: CAC047	0	0	5,139	5,139	0	0	(5,139)
Project	: CAC050							
027	AIRPORT SUPPORT IMPROVEMENTS	300,000	0	0	0	0	0	0
043	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	0	0	0
049	EQUIPMENT MAINTENANCE SUPPLIES	0	0	44,037	112,190	0	0	(44,037)
	OTHER MATERIALS & SUPPLIES		0	0	19,046	0	0	(44,037)

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG1

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 ADMINISTRATION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed	
Sub-Fund	5A CPF UNA	SFIA-CAPITAL PROJECTS-UNALLOCATED						
067	BUDS,STRUCTURES & IMPROVEMENTS	357,765		0	0	0	0	0
Project	: CAC050	657,765		0	44,037	131,236	0	(44,037)
Sub-Fund	: 5A CPF UNA	657,765		0	49,176	136,375	0	(49,176)
Program	: BG1	39,252,529	32,595,529	41,578,989	28,908,764	31,646,348	33,584,791	(7,994,198)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG2 BUSINESS & FINANCE

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD							
001	PERMANENT SALARIES-MISC	7,109,018	8,266,470	8,266,470	6,682,601	8,368,369	8,481,137	214,667
005	TEMP SALARIES-MISC	187,812	122,826	122,826	159,210	122,826	131,779	8,953
009	PREMIUM PAY	17,998	31,143	31,143	23,087	31,143	31,797	654
010	ONE-TIME PAYMENTS	32,120	52,774	52,774	102,316	52,774	203,956	151,182
011	OVERTIME	4,305	6,697	6,697	3,726	6,697	1,733	(4,964)
013	RETIREMENT	565,671	541,410	541,410	454,280	930,571	936,438	395,028
014	SOCIAL SECURITY	516,779	601,979	601,979	490,164	619,939	635,864	33,885
015	HEALTH SERVICE	699,897	849,866	849,866	657,312	887,127	888,571	38,705
016	DENTAL COVERAGE	103,364	111,485	111,485	93,215	122,272	122,490	11,005
017	UNEMPLOYMENT INSURANCE	(765)	8,487	8,487	6,520	17,163	17,698	9,211
019	OTHER FRINGE BENEFITS	86,660	81,796	81,796	89,660	92,319	95,743	13,947
021	TRAVEL	44,531	70,201	70,201	37,333	70,201	92,772	22,571
022	TRAINING	0	0	0	224	0	0	0
023	EMPLOYEE EXPENSES	2,199	3,751	3,751	2,016	3,751	4,774	1,023
024	MEMBERSHIP FEES	2,377	3,707	3,707	3,707	3,707	5,181	1,474
025	ENTERTAINMENT AND PROMOTION	5,124	4,155	4,155	149	4,155	5,155	1,000
027	PROFESSIONAL & SPECIALIZED SERVICES	21,506,302	24,057,613	25,821,116	15,537,058	24,057,613	22,666,130	(3,154,986)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	15,000	15,000	0	15,000	7,497	(7,503)
029	MAINTENANCE SVCS-EQUIPMENT	1,745	786,598	786,598	2,353	786,598	371,685	(414,913)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,073,364	7,183,361	7,183,361	5,408,483	899,606	200,000	(6,983,361)
031	RENTS & LEASES-EQUIPMENT	1,160	0	0	1,530	0	0	0
032	UTILITIES	3,276	0	0	2,136	0	0	0
035	OTHER CURRENT EXPENSES	131,390	105,165	114,665	98,411	105,165	129,652	14,987
040	MATERIALS & SUPPLIES BUDGET ONLY	0	220,609	220,609	0	220,609	24,609	(196,000)
042	BUILDING & CONSTRUCTION SUPPLIES	2,788	0	0	25,986	0	0	0
046	FOOD	96	800	800	0	800	0	(800)

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG2

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
BUSINESS & FINANCE

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD								
049	OTHER MATERIALS & SUPPLIES	130,393	190,062	215,062	40,033	190,062	10,809	(204,253)
052	TAXES, LICENSES & PERMITS	708,927	656,239	656,239	789,505	656,239	689,000	32,761
060	EQUIPMENT PURCHASE	0	0	67,000	0	0	75,000	8,000
071	DEBT REDEMPTION	90,017,500	0	0	89,790,000	0	0	0
074	DEBT INTEREST AND OTHER FISCAL CHARGES	187,884,829	285,360,782	291,610,782	189,512,807	285,360,782	304,468,115	12,857,333
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,588,342	5,728,784	5,860,918	1,204,163	5,728,784	6,082,813	221,895
093	"OTO" OTHER OPERATING TRANSFERS OUT	25,941,990	26,420,000	26,420,000	19,815,000	26,420,000	26,226,000	(194,000)
Project :	Subtotals	346,369,192	361,481,760	369,728,897	331,032,985	355,774,272	372,606,398	2,877,501
Sub-Fund :	Subtotals	346,369,192	361,481,760	369,728,897	331,032,985	355,774,272	372,606,398	2,877,501
Sub-Fund : 5A AAA PEB OTHR-POST-EMPLOYMENT BENEFIT FND-GASB 45								
015	HEALTH SERVICE	0	0	0	0	0	38,507,012	38,507,012
Project :	Subtotals	0	0	0	0	0	38,507,012	38,507,012
Sub-Fund :	Subtotals	0	0	0	0	0	38,507,012	38,507,012
Sub-Fund : 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS								
Project :	CAC055 PARKING IMPROVEMENTS	0	0	281,402	140,701	0	0	(281,402)
067	BLDS STRUCTURES & IMPROVEMENTS	0	0	281,402	140,701	0	0	(281,402)
Project :	CAC055	0	0	281,402	140,701	0	0	(281,402)
Sub-Fund :	Sub-Fund : 5A CPF 04A	0	0	281,402	140,701	0	0	(281,402)

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG2 BUSINESS & FINANCE

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed	
Sub-Fund : 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS								
Project : CAC055 PARKING IMPROVEMENTS								
067 BLDG,STRUCTURES & IMPROVEMENTS		71,899		0	134,905	31,503	0	(134,905)
Project : CAC055		71,899		0	134,905	31,503	0	(134,905)
Sub-Fund : 5A CPF 92L		71,899		0	134,905	31,503	0	(134,905)
Sub-Fund : 5A CPF 92S 1992 SFIA ISSUE 19 NON-AMT BONDS								
Project : CAC055 PARKING IMPROVEMENTS								
067 BLDG,STRUCTURES & IMPROVEMENTS		0		0	683,286	341,643	0	(683,286)
Project : CAC055		0		0	683,286	341,643	0	(683,286)
Sub-Fund : 5A CPF 92S		0		0	683,286	341,643	0	(683,286)
Sub-Fund : 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS								
Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS								
027 PROFESSIONAL & SPECIALIZED SERVICES		0		0	0	59,102	0	0
049 OTHER MATERIALS & SUPPLIES		0		0	0	13,179	0	0
067 BLDG,STRUCTURES & IMPROVEMENTS		0		0	225,000	0	0	(225,000)
Project : CAC050		0		0	225,000	72,281	0	(225,000)
Sub-Fund : 5A CPF 92V		0		0	225,000	72,281	0	(225,000)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG2 BUSINESS & FINANCE

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92W	1992 SFIA ISSUE 238-NON AMT BONDS					
Project	: CAC055	PARKING IMPROVEMENTS					
067	BLDS,STRUCTURES & IMPROVEMENTS	467,284	0	467,286	0	0	(467,286)
Project	: CAC055	467,284	0	467,286	0	0	(467,286)
Sub-Fund	: 5A CPF 92W	467,284	0	467,286	0	0	(467,286)
Sub-Fund	: 5A CPF 92X	1992 SFIA ISSUE 25 AMT BONDS					
Project	: CAC055	PARKING IMPROVEMENTS					
020	OVERHEAD	0	0	0	61	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	822,502	100,202	0	(822,502)
Project	: CAC055	0	0	822,502	100,263	0	(822,502)
Sub-Fund	: 5A CPF 92X	0	0	822,502	100,263	0	(822,502)
Sub-Fund	: 5A CPF 96A	1996 ISSUE 13T INFRASTRUCTURE BONDS					
Project	: CAC055	PARKING IMPROVEMENTS					
067	BLDS,STRUCTURES & IMPROVEMENTS	2,244,423	0	0	0	0	0
Project	: CAC055	2,244,423	0	0	0	0	0
Sub-Fund	: 5A CPF 96A	2,244,423	0	0	0	0	0
Sub-Fund	: 5A CPF 96B	1996 ISSUE 13B INFRASTRUCTURE AMT BONDS					
Project	: CAC050	AIRPORT SUPPORT IMPROVEMENTS					
027	PROFESSIONAL & SPECIALIZED SERVICES	185,310	0	0	0	0	0
Project	: CAC050	185,310	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG2 BUSINESS & FINANCE

Object	Object Title	2007-2008		2008-2009		2009-2010		
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS								
Project : CAC055	PARKING IMPROVEMENTS							
067	BUDS,STRUCTURES & IMPROVEMENTS	1,431,545		0	0	0	0	0
Project : CAC055	Subtotals	1,431,545		0	0	0	0	0
Sub-Fund : 5A CPF 96B	Subtotals	1,616,855		0	0	0	0	0
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT								
Project : CAC055	PARKING IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	(52,028)		0	0	0	0	0
013	RETIREMENT	617		0	0	0	0	0
014	SOCIAL SECURITY	532		0	0	0	0	0
015	HEALTH SERVICE	926		0	0	0	0	0
016	DENTAL COVERAGE	100		0	0	0	0	0
019	OTHER FRINGE BENEFITS	62		0	0	0	0	0
020	OVERHEAD	3,314		0	0	0	0	0
067	BUDS,STRUCTURES & IMPROVEMENTS	1,583,667		0	0	0	0	0
Project : CAC055	Subtotals	1,537,190		0	0	0	0	0
Sub-Fund : 5A CPF 98C	Subtotals	1,537,190		0	0	0	0	0
Sub-Fund : 5A CPF 99B TAXABLE COMMERCIAL PAPER								
Project : CAC055	PARKING IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	(14,609)		0	0	0	0	0
013	RETIREMENT	890		0	0	0	0	0
014	SOCIAL SECURITY	957		0	0	0	0	0
015	HEALTH SERVICE	1,635		0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG2

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 BUSINESS & FINANCE

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed		
Sub-Fund : 5A CPF 99B TAXABLE COMMERCIAL PAPER									
016	DENTAL COVERAGE	177	0	0	55	0	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0	0	0
019	OTHER FRINGE BENEFITS	84	0	0	42	0	0	0	0
020	OVERHEAD	5,561	0	0	3,062	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	847	0	0	0	0
067	BUDS.STRUCTURES & IMPROVEMENTS	1,071,205	0	28,854	28,854	0	0	(28,854)	
Project	: CAC055	1,065,900	0	28,854	41,610	0	0	(28,854)	
Sub-Fund	: 5A CPF 99B	1,065,900	0	28,854	41,610	0	0	(28,854)	
Program	: BG2	353,372,743	361,481,760	372,372,132	331,760,986	355,774,272	411,113,410	38,741,278	

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR PORT COMMISSION
 Program : BG3 COMMUNICATIONS & MARKETING

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD								
001	PERMANENT SALARIES-MISC	2,201,699	2,501,013	2,501,013	2,080,861	2,547,440	2,474,681	(26,332)
005	TEMP SALARIES-MISC	124,561	30,000	30,000	26,223	30,000	18,000	(12,000)
009	PREMIUM PAY	3,804	9,070	9,070	2,056	9,070	9,261	191
010	ONE-TIME PAYMENTS	7,164	21,897	21,897	19,424	21,897	22,356	459
011	OVERTIME	494	1,000	1,000	1,405	1,000	0	(1,000)
013	RETIREMENT	185,283	187,769	187,769	146,380	298,086	286,709	98,940
014	SOCIAL SECURITY	159,248	177,968	177,968	145,238	184,480	178,083	115
015	HEALTH SERVICE	197,187	257,492	257,492	192,997	269,303	256,581	(911)
016	DENTAL COVERAGE	30,878	34,422	34,422	28,719	37,812	36,039	1,617
017	UNEMPLOYMENT INSURANCE	(261)	2,563	2,563	1,908	5,217	5,045	2,482
019	OTHER FRINGE BENEFITS	49,636	47,004	47,004	50,438	54,518	53,656	6,652
021	TRAVEL	132,456	141,681	141,681	68,543	141,681	154,503	12,822
023	EMPLOYEE EXPENSES	756	2,200	2,200	372	2,200	2,600	400
024	MEMBERSHIP FEES	2,875	10,000	10,000	3,115	10,000	10,000	0
025	ENTERTAINMENT AND PROMOTION	40,268	17,200	17,200	26,215	17,200	26,200	9,000
027	PROFESSIONAL & SPECIALIZED SERVICES	1,584,495	3,261,000	3,371,802	2,067,014	3,261,000	3,639,764	267,962
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	150	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,989	0	0	5,240	0	0	0
035	OTHER CURRENT EXPENSES	132,547	162,673	192,596	146,026	162,673	157,859	(34,737)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	5,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	296	0	0	3	0	0	0
045	SAFETY	0	13,904	13,904	1,139	13,904	19,334	5,430

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG3

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 COMMUNICATIONS & MARKETING

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
049	OTHER MATERIALS & SUPPLIES	30,769	41,250	42,849	24,229	41,250	73,450	30,601
Project	: Subtotals	4,889,144	6,925,106	7,067,430	5,037,695	7,113,731	7,429,121	361,691
Sub-Fund	: 5A AAA AAA	4,889,144	6,925,106	7,067,430	5,037,695	7,113,731	7,429,121	361,691
Program	: BG3	4,889,144	6,925,106	7,067,430	5,037,695	7,113,731	7,429,121	361,691

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG4 CHIEF OPERATING OFFICER

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD								
001	PERMANENT SALARIES-MISC	1,911,596	2,045,219	2,045,219	1,882,271	2,111,692	2,126,069	80,850
005	TEMP SALARIES-MISC	124,716	159,867	159,867	154,539	159,867	244,278	84,411
009	PREMIUM PAY	8,935	12,861	12,861	10,059	12,861	13,131	270
010	ONE-TIME PAYMENTS	878	13,274	13,274	94,269	13,274	13,553	279
011	OVERTIME	1,321	2,798	2,798	3,306	2,798	2,857	59
013	RETIREMENT	179,140	182,202	182,202	167,568	286,934	275,158	92,956
014	SOCIAL SECURITY	139,921	160,658	160,658	147,651	168,039	174,565	13,907
015	HEALTH SERVICE	217,679	261,869	261,869	230,626	278,942	276,461	14,592
016	DENTAL COVERAGE	32,532	34,330	34,330	33,211	38,646	38,270	3,940
017	UNEMPLOYMENT INSURANCE	(196)	2,234	2,234	1,945	4,601	4,798	2,564
019	OTHER FRINGE BENEFITS	25,876	20,362	20,362	19,826	22,913	25,768	5,406
021	TRAVEL	12,789	10,000	10,000	8,818	10,000	13,400	3,400
022	TRAINING	103,035	0	0	0	0	0	0
023	EMPLOYEE EXPENSES	572	300	300	655	300	300	0
024	MEMBERSHIP FEES	470	600	600	470	600	600	0
025	ENTERTAINMENT AND PROMOTION	2,996	4,000	4,000	732	4,000	4,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	32,415	101,312	280,346	99,429	101,312	104,731	(175,615)
029	MAINTENANCE SVCS-EQUIPMENT	11,319	13,000	13,000	18,743	13,000	12,000	(1,000)
035	OTHER CURRENT EXPENSES	138,327	205,396	268,048	104,636	205,396	152,166	(115,882)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,063	1,063	0	1,063	1,063	0
042	BUILDING & CONSTRUCTION SUPPLIES	20,883	48,000	48,000	23,947	48,000	45,000	(3,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	2,853	0	0	8,684	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,434	0	0	1,630	0	0	0
047	FUELS AND LUBRICANTS	0	2,000	2,000	10	2,000	2,000	0
049	OTHER MATERIALS & SUPPLIES	33,361	46,709	46,709	17,390	46,709	46,709	0
060	EQUIPMENT PURCHASE	0	0	6,500	0	0	0	(6,500)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG4 CHIEF OPERATING OFFICER

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	146,000	161,000	161,000	142,653	161,000	165,025	4,025
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	0	0	0	(500)	0	0	0
Project	:							
	Subtotals	3,148,852	3,489,054	3,737,240	3,172,568	3,693,947	3,741,902	4,662
Sub-Fund	: 5A AAA AAA	3,148,852	3,489,054	3,737,240	3,172,568	3,693,947	3,741,902	4,662
Program	: BG4	3,148,852	3,489,054	3,737,240	3,172,568	3,693,947	3,741,902	4,662

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG5 AIRPORT DIRECTOR

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A AAA SFTA-OPERATING-NON-PROJ-CONTROLLED FD								
001	PERMANENT SALARIES-MISC	1,421,228	1,545,390	1,545,390	1,371,107	1,582,729	1,605,403	60,013
005	TEMP SALARIES-MISC	120,600	80,502	80,502	111,527	80,502	92,693	12,191
009	PREMIUM PAY	1,750	4,071	4,071	1,482	4,071	4,157	86
010	ONE-TIME PAYMENTS	0	52,503	52,503	67,667	5,503	5,618	(46,885)
011	OVERTIME	98	1,180	1,180	0	1,180	1,205	25
013	RETIREMENT	126,748	93,019	93,019	86,012	166,097	168,484	75,465
014	SOCIAL SECURITY	108,821	110,795	110,795	102,205	112,248	114,705	3,910
015	HEALTH SERVICE	114,464	142,332	142,332	118,319	148,916	149,191	6,859
016	DENTAL COVERAGE	18,698	18,848	18,848	18,110	20,827	20,865	2,017
017	UNEMPLOYMENT INSURANCE	(125)	1,686	1,686	1,310	3,345	3,415	1,729
019	OTHER FRINGE BENEFITS	35,227	25,976	25,976	36,233	31,707	31,803	5,827
021	TRAVEL	37,042	156,526	156,526	64,167	156,526	163,156	6,630
022	TRAINING	325,556	566,736	766,736	338,594	566,736	566,736	(200,000)
023	EMPLOYEE EXPENSES	1,619	1,052	1,052	864	1,052	1,052	0
024	MEMBERSHIP FEES	192,429	149,955	149,955	235,569	149,955	149,955	0
025	ENTERTAINMENT AND PROMOTION	104,444	99,625	99,625	77,177	99,625	99,625	0
027	PROFESSIONAL & SPECIALIZED SERVICES	325,523	386,460	436,971	212,570	386,460	387,554	(49,417)
031	RENTS & LEASES-EQUIPMENT	0	0	0	974	0	0	0
035	OTHER CURRENT EXPENSES	117,894	103,652	103,652	48,564	103,652	86,454	(17,198)
046	FOOD	1,873	2,080	2,080	1,645	2,080	2,080	0
049	OTHER MATERIALS & SUPPLIES	10,046	25,000	25,940	11,647	25,000	25,000	(940)
052	TAXES, LICENSES & PERMITS	325	0	0	155	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	83,249	83,249	10,481	83,249	85,330	2,081
Project	Subtotals	3,064,250	3,650,637	3,902,088	2,916,379	3,731,460	3,764,481	(137,607)
Sub-Fund	: 5A AAA	3,064,250	3,650,637	3,902,088	2,916,379	3,731,460	3,764,481	(137,607)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG5 AIRPORT DIRECTOR

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS								
Project : PACA08 LEGAL SERVICES								
001	PERMANENT SALARIES-MISC	158,378	165,648	165,648	138,655	167,203	166,968	1,320
009	PREMIUM PAY	1,882	2,419	2,419	1,547	2,419	2,470	51
010	ONE-TIME PAYMENTS	0	0	0	8,492	0	0	0
011	OVERTIME	493	0	0	206	0	0	0
013	RETIREMENT	14,384	13,387	13,387	11,520	21,132	21,101	7,714
014	SOCIAL SECURITY	12,090	12,859	12,859	11,112	12,976	12,962	103
015	HEALTH SERVICE	16,642	19,478	19,478	15,618	20,165	20,141	663
016	DENTAL COVERAGE	2,516	2,568	2,568	2,246	2,801	2,798	230
017	UNEMPLOYMENT INSURANCE	(18)	170	170	143	339	339	169
019	OTHER FRINGE BENEFITS	948	1,026	1,026	832	1,036	1,035	9
021	TRAVEL	3,178	8,200	8,200	6,494	8,200	9,032	832
022	TRAINING	0	3,600	3,600	0	3,600	3,600	0
023	EMPLOYEE EXPENSES	914	1,500	1,500	891	1,500	1,500	0
025	ENTERTAINMENT AND PROMOTION	300	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	5,000	5,000	0	5,000	7,500	2,500
027	PROFESSIONAL & SPECIALIZED SERVICES	18,362	0	447	2,667	0	0	(447)
035	OTHER CURRENT EXPENSES	58,059	29,600	29,600	53,294	29,600	17,000	(12,600)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	44,503	44,503	0	44,503	45,000	497
049	OTHER MATERIALS & SUPPLIES	0	0	1,703	1,703	0	0	(1,703)
053	JUDGMENTS & CLAIMS	1,605,891	316,483	430,783	139,100	316,483	4,000,000	3,569,217

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG5

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 AIRPORT DIRECTOR

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
SFIA-OPERATING-ANNUAL PROJECTS								
Sub-Fund : 5A AAA AAP								
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,465,327	4,993,138	4,878,838	1,362,562	4,993,138	3,696,750	(1,182,088)
Project	Subtotals	5,359,346	5,619,579	5,621,729	1,757,082	5,630,095	8,008,196	2,386,467
Sub-Fund	Subtotals	5,359,346	5,619,579	5,621,729	1,757,082	5,630,095	8,008,196	2,386,467
Program	Subtotals	8,423,596	9,270,216	9,523,817	4,673,461	9,361,555	11,772,677	2,248,860

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG6

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed
Sub-Fund	: 5A AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
001	PERMANENT SALARIES-MISC	47,507,916	50,048,783	50,048,783	43,203,137	51,056,526	50,209,876
005	TEMP SALARIES-MISC	424,652	270,098	270,098	454,895	270,098	332,495
009	PREMIUM PAY	2,933,761	2,750,911	2,750,911	2,542,920	2,750,911	2,950,911
010	ONE-TIME PAYMENTS	304,374	13,700	13,700	141,663	13,700	13,700
011	OVERTIME	773,993	801,281	801,281	694,333	801,281	501,281
012	HOLIDAY PAY	554,340	608,877	608,877	519,888	608,877	621,867
013	RETIREMENT	4,454,900	3,786,717	3,786,717	3,667,768	6,173,392	6,068,544
014	SOCIAL SECURITY	3,895,922	4,134,267	4,134,267	3,512,814	4,220,215	4,155,094
015	HEALTH SERVICE	7,071,236	7,772,390	7,772,390	6,693,668	8,048,905	7,939,504
016	DENTAL COVERAGE	956,324	984,670	984,670	870,248	1,072,847	1,058,267
017	UNEMPLOYMENT INSURANCE	(6,109)	54,503	54,503	47,752	111,003	109,258
019	OTHER FRINGE BENEFITS	324,699	315,514	315,514	284,663	326,357	321,042
021	TRAVEL	8,824	4,785	4,785	5,425	4,785	5,407
023	EMPLOYEE EXPENSES	2,662	350	350	1,124	350	350
024	MEMBERSHIP FEES	3,043	3,793	3,793	2,903	3,793	3,793
025	ENTERTAINMENT AND PROMOTION	5	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	6,262	157,000	157,000	6,507	157,000	157,000
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,797,565	1,577,700	1,708,785	848,668	1,577,700	1,527,100
029	MAINTENANCE SVCS-EQUIPMENT	3,370,833	4,930,555	4,953,883	3,586,194	4,930,555	4,340,055
031	RENTS & LEASES-EQUIPMENT	359,320	244,000	230,095	268,048	244,000	244,000
032	UTILITIES	2,979,386	3,185,754	3,185,754	2,573,613	3,185,754	3,185,754
035	OTHER CURRENT EXPENSES	153,478	247,741	247,741	118,675	247,741	304,991
040	MATERIALS & SUPPLIES BUDGET ONLY	0	128,184	128,184	0	128,184	128,184
042	BUILDING & CONSTRUCTION SUPPLIES	6,564,930	6,609,730	6,805,563	5,051,172	6,609,730	7,456,141
043	EQUIPMENT MAINTENANCE SUPPLIES	983,018	1,561,007	1,717,349	1,204,449	1,561,007	1,721,007
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	79,475	41,830	41,830	67,429	41,830	41,830

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD								
045	SAFETY	193,696	283,813	283,813	163,090	283,813	348,813	65,000
046	FOOD	22,927	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	842,835	728,500	878,500	521,226	728,500	837,325	(41,175)
048	WATER SEWAGE TREATMENT SUPPLIES	206,671	259,500	245,646	255,516	259,500	352,500	106,854
049	OTHER MATERIALS & SUPPLIES	945,759	647,770	735,969	738,873	647,770	765,370	29,401
052	TAXES, LICENSES & PERMITS	81,994	84,487	84,487	85,813	84,487	84,487	0
053	JUDGMENTS & CLAIMS	750	0	0	0	0	0	0
054	OTHER FIXED CHARGES	7,984	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	324,850	2,086,205	3,472,876	1,045,617	0	1,682,728	(1,790,148)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	32,995,582	33,471,692	33,543,515	22,590,930	33,471,692	35,236,374	1,692,859
Project	:	121,127,857	127,796,107	129,971,629	101,769,021	129,622,303	132,705,048	2,733,419
Subtotals								
Project : PACA38 AIRPORT-SFPD COST								
042	BUILDING & CONSTRUCTION SUPPLIES	25	0	0	0	0	0	0
Project	:	25	0	0	0	0	0	0
Subtotals								
Sub-Fund : 5A AAA AIRPORT ENGINEERING								
001	PERMANENT SALARIES-MISC	288,653	0	0	95,309	0	0	0
005	TEMP SALARIES-MISC	106,408	519,657	519,657	82,982	519,657	534,207	14,550
013	RETIREMENT	17,441	0	0	4,772	0	0	0
014	SOCIAL SECURITY	22,237	39,753	39,753	9,914	39,754	40,867	1,114
015	HEALTH SERVICE	18,392	0	0	5,572	0	0	0
016	DENTAL COVERAGE	2,953	0	0	723	0	0	0
Subtotals								

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS								
017	UNEMPLOYMENT INSURANCE	(39)	520	520	122	1,039	1,068	548
019	OTHER FRINGE BENEFITS	1,618	0	0	500	0	0	0
020	OVERHEAD	7,133	0	0	0	0	0	0
021	TRAVEL	5,041	1,585	1,585	4,035	1,585	1,769	184
023	EMPLOYEE EXPENSES	360	0	0	66	0	0	0
024	MEMBERSHIP FEES	0	3,415	3,415	0	3,415	3,415	0
025	ENTERTAINMENT AND PROMOTION	30	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	71,189	25,000	25,000	11,151	25,000	25,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	34	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,512	2,000	2,000	78,012	2,000	2,000	0
052	TAXES, LICENSES & PERMITS	900	0	0	0	0	0	0
Project	Subtotals	548,862	591,930	591,930	293,158	592,450	608,326	16,396
Sub-Fund	Subtotals	548,862	591,930	591,930	293,158	592,450	608,326	16,396
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD								
Project : FAC200 AIRFIELD FAC MAINT								
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	79,980	0	0	0	(79,980)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	650,000	(9,738)	0	0	200,000	209,738
Project	Subtotals	0	650,000	70,242	0	0	200,000	129,758
Project : FAC300 TERMINAL FAC MAINT								
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	2,586,250	91,207	0	0	2,269,500	2,178,293
Project	Subtotals	0	2,586,250	91,207	0	0	2,269,500	2,178,293

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised Proposed
Sub-Fund	: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD						
Project	: FAC400 GROUNDSDSIDE FAC MAINT						
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	100,000	102,620	0	0	0 (102,620)
Project	Subtotals	0	100,000	102,620	0	0	0 (102,620)
Project	: FAC450 UTILITIES FAC MAINT						
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	1,930,000	18,911	0	0	1,231,089 1,231,089
Project	Subtotals	0	1,930,000	18,911	0	0	1,231,089 1,231,089
Project	: FAC500 SUPPORT FAC MAINT						
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	1,555,000	610,311	0	0	1,095,500 485,189
Project	Subtotals	0	1,555,000	610,311	0	0	1,095,500 485,189
Project	: FAC550 WEST OF BAYSHORE FACILITY MAINTENANCE						
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	178,750	50,000	0	0	185,000 135,000
Project	Subtotals	0	178,750	50,000	0	0	185,000 135,000
Project	: GACB86 FAC MAIN-AIRFIELD IMPROV						
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	354,875	0	0	0 (354,875)
Project	Subtotals	0	0	354,875	0	0	0 (354,875)
Project	: GACB90 FAC MAIN-GROUNDSDSIDE IMPROV						
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	200,000	0	0	0 (200,000)
Project	Subtotals	0	0	200,000	0	0	0 (200,000)
Project	: GACB92 FAC MAIN-UTILITIES IMPROV						
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	330,000	0	0	0 (330,000)

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Service Area : B
Department : AIR
Program : BG6

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD						
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET						
Project	: GACB92	0	0	115,000	0	0	(115,000)
	Subtotals	0	0	445,000	0	0	(445,000)
Project	: GACE55 CT8343-US CO GUARD SLIDING GATES DR RPLC						
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET						
Project	: GACE55	0	0	(5,000)	0	0	5,000
	Subtotals	0	0	(5,000)	0	0	5,000
Project	: PACA64 CALIFORNIA AIR RESOURCES BOARD (ARB)						
043	EQUIPMENT MAINTENANCE SUPPLIES						
060	EQUIPMENT PURCHASE						
Project	: PACA64	0	0	58,353	167,547	0	(58,353)
	Subtotals	0	0	688,671	705,806	0	(688,671)
Sub-Fund	: 5A AAA ACP						
	Subtotals	0	7,000,000	2,685,190	873,353	0	5,000,000
Sub-Fund	: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS						
Project	: CAC047 AIRFIELD IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	32,272	0	0	10,972	0	0
011	OVERTIME	3,520	0	0	0	0	0
013	RETIREMENT	2,123	0	0	1,678	0	0
014	SOCIAL SECURITY	2,054	0	0	2,500	0	0
015	HEALTH SERVICE	3,327	0	0	3,188	0	0
016	DENTAL COVERAGE	550	0	0	335	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	33	0	0
019	OTHER FRINGE BENEFITS	216	0	0	177	0	0
020	OVERHEAD	3,307	0	0	27,470	0	0
032	UTILITIES	5,000	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS								
042	BUILDING & CONSTRUCTION SUPPLIES	110,018	0	34,611	36,897	0	0	(34,611)
067	BLDS,STRUCTURES & IMPROVEMENTS	1,676,226	0	45,041	174,920	0	0	(45,041)
Project	: CAC047	1,838,613	0	79,652	258,170	0	0	(79,652)
Subtotals								
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS							
027	PROFESSIONAL & SPECIALIZED SERVICES	132,772	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	60,279	0	0	0	0	0	0
Project	: CAC050	193,051	0	0	0	0	0	0
Subtotals								
Project	: CAC054 GROUNDSIDE IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	11,002	0	0	0	0	0	0
013	RETIREMENT	650	0	0	0	0	0	0
014	SOCIAL SECURITY	596	0	0	0	0	0	0
015	HEALTH SERVICE	1,041	0	0	0	0	0	0
016	DENTAL COVERAGE	113	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	62	0	0	0	0	0	0
020	OVERHEAD	5,733	0	0	(1,086)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	4,828	0	0	8,252	0	0	0
Project	: CAC054	24,025	0	0	7,166	0	0	0
Subtotals								
Project	: CAC057 TERMINAL IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	403,410	0	0	0	0	0	0
Project	: CAC057	403,410	0	0	0	0	0	0
Subtotals								
Project	: CAC060 UTILITY IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	26,587	0	0	27,651	0	0	0
013	RETIREMENT	2,066	0	0	1,380	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG6

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 00A						
014	SOCIAL SECURITY	2,747	0	0	2,102	0	0
015	HEALTH SERVICE	3,679	0	0	3,098	0	0
016	DENTAL COVERAGE	471	0	0	374	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	30	0	0
019	OTHER FRINGE BENEFITS	185	0	0	150	0	0
020	OVERHEAD	9,154	0	0	3,216	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	3,958,798	0	0	(50,518)	0	0
Project	: CAC060	4,003,687	0	0	(12,517)	0	0
Sub-Fund	: 5A CPF 00A	6,462,786	0	79,652	252,819	0	(79,652)
Sub-Fund	: 5A CPF 00B						
Project	: CAC047						
067	BLDS,STRUCTURES & IMPROVEMENTS	369,135	0	0	0	0	0
Project	: CAC047	369,135	0	0	0	0	0
Project	: CAC048						
067	BLDS,STRUCTURES & IMPROVEMENTS	39,873	0	0	0	0	0
Project	: CAC048	39,873	0	0	0	0	0
Project	: CAC050						
027	PROFESSIONAL & SPECIALIZED SERVICES	55,291	0	0	0	0	0
Project	: CAC050	55,291	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007 - 2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Revised
Sub-Fund	: 5A CPF 008 2000 SFIA ISSUE 24B NON AMT BONDS						
Project	: CAC054 GROUNDSDSIDE IMPROVEMENTS						
067	BLDS,STRUCTURES & IMPROVEMENTS	98,608	0	0	0	0	0
Project	: CAC054 Subtotals	98,608	0	0	0	0	0
Project	: CAC055 PARKING IMPROVEMENTS						
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	5,256	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	2,842	1,431	0	(5,256)
067	BLDS,STRUCTURES & IMPROVEMENTS	669,725	0	0	0	0	(2,842)
Project	: CAC055 Subtotals	669,725	0	8,098	1,431	0	0
Project	: CAC060 UTILITY IMPROVEMENTS						
067	BLDS,STRUCTURES & IMPROVEMENTS	25,103	0	0	0	0	0
Project	: CAC060 Subtotals	25,103	0	0	0	0	0
Sub-Fund	: 5A CPF 008 Subtotals	1,257,735	0	8,098	1,431	0	(8,098)
Sub-Fund	: 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS						
Project	: CAC046 ENVIRONMENTAL IMPROVEMENTS						
067	BLDS,STRUCTURES & IMPROVEMENTS	428,315	0	0	0	0	0
Project	: CAC046 Subtotals	428,315	0	0	0	0	0
Project	: CAC047 AIRFIELD IMPROVEMENTS						
067	BLDS,STRUCTURES & IMPROVEMENTS	21,769	0	0	0	0	0
Project	: CAC047 Subtotals	21,769	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: SA CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS						
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
027	PROFESSIONAL & SPECIALIZED SERVICES	895,930	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	72,735	0	0	0	0	0
Project	: CAC050 Subtotals	968,665	0	0	0	0	0
Project	: CAC055 PARKING IMPROVEMENTS						
067	BLDS, STRUCTURES & IMPROVEMENTS	1,358	0	0	0	0	0
Project	: CAC055 Subtotals	1,358	0	0	0	0	0
Sub-Fund	: SA CPF 01B Subtotals	1,420,107	0	0	0	0	0
Sub-Fund	: SA CPF 02A 2002 SFIA ISSUE 28A AMT BONDS						
Project	: CAC047 AIRFIELD IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	0	0	0	27,842	0	0
013	RETIREMENT	0	0	0	2,746	0	0
014	SOCIAL SECURITY	0	0	0	3,553	0	0
015	HEALTH SERVICE	0	0	0	5,775	0	0
016	DENTAL COVERAGE	0	0	0	606	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	43	0	0
019	OTHER FRINGE BENEFITS	0	0	0	288	0	0
020	OVERHEAD	10,040	0	0	(5,912)	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	29,210	0	618,597	261,057	0	(618,597)
Project	: CAC047 Subtotals	39,250	0	618,597	295,998	0	(618,597)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B		PUBLIC WORKS, TRANSPORTATION & COMMERCE		2007-2008		2008-2009		2009-2010	
Department : AIR		AIRPORT COMMISSION		Actuals		Original Budget		Base Budget	
Program : BG6		FACILITIES		Object Title		Revised Budget		Mayor's Proposed	
Object									Mayor's vs. Revised
Sub-Fund : 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS									
Project : CAC048 SAFETY & SECURITY IMPROVEMENTS									
067 BLDG.STRUCTURES & IMPROVEMENTS				238,239		0	0	0	0
Project : CAC048			Subtotals	238,239		0	0	0	0
Project : CAC054 GROUNDSSIDE IMPROVEMENTS									
001 PERMANENT SALARIES-MISC				0		0	0	0	0
013 RETIREMENT				0		0	0	0	0
014 SOCIAL SECURITY				0		0	0	0	0
015 HEALTH SERVICE				0		0	0	0	0
016 DENTAL COVERAGE				0		0	0	0	0
017 UNEMPLOYMENT INSURANCE				0		0	0	0	0
019 OTHER FRINGE BENEFITS				0		0	0	0	0
020 OVERHEAD				0		0	0	0	0
067 BLDG.STRUCTURES & IMPROVEMENTS				348,275		0	0	0	0
Project : CAC054			Subtotals	348,275		0	0	0	0
Project : CAC060 UTILITY IMPROVEMENTS									
001 PERMANENT SALARIES-MISC				68,463		0	0	0	0
005 TEMP SALARIES-MISC				2,936		0	0	0	0
013 RETIREMENT				4,001		0	0	0	0
014 SOCIAL SECURITY				5,392		0	0	0	0
015 HEALTH SERVICE				5,850		0	0	0	0
016 DENTAL COVERAGE				886		0	0	0	0
017 UNEMPLOYMENT INSURANCE				0		0	0	0	0
019 OTHER FRINGE BENEFITS				383		0	0	0	0
020 OVERHEAD				24,753		0	0	0	0
									(23,696)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG6

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 FACILITIES

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	151,152	37,505	0	0	(151,152)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	118,180	33,317	0	0	(118,180)
Project	: CAC060 Subtotals	112,664	0	269,332	67,817	0	0	(269,332)
Sub-Fund	: 5A CPF 02A Subtotals	738,428	0	887,929	384,943	0	0	(887,929)
Sub-Fund	: 5A CPF 03B 2003 SFIA ISSUE 29B NON AMT BONDS							
Project	: CAC047 AIRFIELD IMPROVEMENTS							
042	BUILDING & CONSTRUCTION SUPPLIES	4,309	0	12,124	(4,170)	0	0	(12,124)
067	BLDS,STRUCTURES & IMPROVEMENTS	231,537	0	(38,131)	0	0	0	38,131
Project	: CAC047 Subtotals	235,846	0	(26,007)	(4,170)	0	0	26,007
Sub-Fund	: 5A CPF 03B Subtotals	235,846	0	(26,007)	(4,170)	0	0	26,007
Sub-Fund	: 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS							
Project	: CAC047 AIRFIELD IMPROVEMENTS							
020	OVERHEAD	0	0	0	90,173	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	103,038	0	0	0	0	0	0
Project	: CAC047 Subtotals	103,038	0	0	90,173	0	0	0
Project	: CAC054 GROUNDSIDE IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	500,000	0	0	0	(500,000)
Project	: CAC054 Subtotals	0	0	500,000	0	0	0	(500,000)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS						
Project	: CAC055 PARKING IMPROVEMENTS						
067	BIDS,STRUCTURES & IMPROVEMENTS	0	0	94,238	0	0	(94,238)
Project	: CAC055	0	0	94,238	0	0	(94,238)
Sub-Fund	: 5A CPF 04A	103,038	0	594,238	90,173	0	(594,238)
Sub-Fund	: 5A CPF 92A 1992 SFIA-ISSUE 9A-AMT BOND						
Project	: CAC047 AIRFIELD IMPROVEMENTS						
067	BIDS,STRUCTURES & IMPROVEMENTS	19,191	0	0	0	0	0
Project	: CAC047	19,191	0	0	0	0	0
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
067	BIDS,STRUCTURES & IMPROVEMENTS	376,592	0	0	0	0	0
Project	: CAC050	376,592	0	0	0	0	0
Project	: CAC057 TERMINAL IMPROVEMENTS						
067	BIDS,STRUCTURES & IMPROVEMENTS	1,251,533	0	0	0	0	0
Project	: CAC057	1,251,533	0	0	0	0	0
Project	: CAC060 UTILITY IMPROVEMENTS						
067	BIDS,STRUCTURES & IMPROVEMENTS	492,055	0	0	0	0	0
Project	: CAC060	492,055	0	0	0	0	0
Sub-Fund	: 5A CPF 92A	2,139,371	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A CPF 92C 1992 SFIA-ISSUE 10A-AMT BONDS								
Project : CAC047 AIRFIELD IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	45,169	0	0	75,105	0	0	0
005	TEMP SALARIES-MISC	204	0	0	8,496	0	0	0
011	OVERTIME	1,854	0	0	1,331	0	0	0
012	HOLIDAY PAY	0	0	0	3,575	0	0	0
013	RETIREMENT	16,510	0	0	23,497	0	0	0
014	SOCIAL SECURITY	21,274	0	0	36,771	0	0	0
015	HEALTH SERVICE	24,381	0	0	49,144	0	0	0
016	DENTAL COVERAGE	3,783	0	0	7,050	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	490	0	0	0
019	OTHER FRINGE BENEFITS	1,523	0	0	2,729	0	0	0
020	OVERHEAD	73,153	0	0	50,546	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	17,701	0	996	1,053	0	0	(996)
067	BLDS,STRUCTURES & IMPROVEMENTS	632,566	0	482,028	22,510	0	0	(482,028)
Project :	CAC047 Subtotals	838,118	0	483,024	282,297	0	0	(483,024)
Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	0	0	0	6,111	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,466	0	0	0
013	RETIREMENT	0	0	0	305	0	0	0
014	SOCIAL SECURITY	0	0	0	568	0	0	0
015	HEALTH SERVICE	0	0	0	738	0	0	0
016	DENTAL COVERAGE	0	0	0	77	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	33	0	0	0
020	OVERHEAD	0	0	0	263	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised Proposed
Sub-Fund : 5A CPF 92C	1992 SFIA-ISSUE 10A-AMT BONDS						
067	BLD,STRUCTURES & IMPROVEMENTS	0	0	500,000	0	0	(500,000)
Project : CAC050	Subtotals	0	0	500,000	9,568	0	(500,000)
Project : CAC057	TERMINAL IMPROVEMENTS						
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,376	0	0
067	BLD,STRUCTURES & IMPROVEMENTS	12,276	0	0	0	0	0
Project : CAC057	Subtotals	12,276	0	0	3,376	0	0
Sub-Fund : 5A CPF 92C	Subtotals	850,394	0	983,024	295,241	0	(983,024)
Sub-Fund : 5A CPF 92E	1996 NOISE MITIGATION BONDS ISSUE 11						
Project : CAC046	ENVIRONMENTAL IMPROVEMENTS						
020	OVERHEAD	893	0	0	0	0	0
067	BLD,STRUCTURES & IMPROVEMENTS	65,863	0	0	0	0	0
Project : CAC046	Subtotals	66,756	0	0	0	0	0
Project : CAC047	AIRFIELD IMPROVEMENTS						
067	BLD,STRUCTURES & IMPROVEMENTS	716,713	0	0	0	0	0
Project : CAC047	Subtotals	716,713	0	0	0	0	0
Project : CAC050	AIRPORT SUPPORT IMPROVEMENTS						
067	BLD,STRUCTURES & IMPROVEMENTS	34,356	0	0	0	0	0
Project : CAC050	Subtotals	34,356	0	0	0	0	0
Project : CAC057	TERMINAL IMPROVEMENTS						
042	BUILDING & CONSTRUCTION SUPPLIES	8,214	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG6

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: SA CPF 92E						
067	BLD, STRUCTURES & IMPROVEMENTS	0	0	139,288	0	0	(139,288)
Project	: CAC057	8,214	0	139,288	0	0	(139,288)
Project	: CAC060						
067	BLD, STRUCTURES & IMPROVEMENTS	136,551	0	0	0	0	0
Project	: CAC060	136,551	0	0	0	0	0
Sub-Fund	: SA CPF 92E	962,590	0	139,288	0	0	(139,288)
Sub-Fund	: SA CPF 92F						
Project	: CAC047						
020	OVERHEAD	143	0	0	0	0	0
067	BLD, STRUCTURES & IMPROVEMENTS	347,968	0	0	0	0	0
Project	: CAC047	348,111	0	0	0	0	0
Project	: CAC050						
067	BLD, STRUCTURES & IMPROVEMENTS	390,840	0	0	0	0	0
Project	: CAC050	390,840	0	0	0	0	0
Project	: CAC057						
001	PERMANENT SALARIES-MISC	0	0	0	1,463	0	0
013	RETIREMENT	0	0	0	73	0	0
014	SOCIAL SECURITY	0	0	0	112	0	0
015	HEALTH SERVICE	0	0	0	23	0	0
016	DENTAL COVERAGE	0	0	0	5	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	1	0	0
019	OTHER FRINGE BENEFITS	0	0	0	8	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund : 5A CPF 92F 1992 SFIA-ISSUE 12A-AMT BONDS							
020 OVERHEAD		6,897	0	0	15,701	0	0
067 BLD,STRUCTURES & IMPROVEMENTS		392,321	0	0	0	0	0
Project : CAC057 Subtotals		399,218	0	0	17,386	0	0
Project : CAC060 UTILITY IMPROVEMENTS							
067 BLD,STRUCTURES & IMPROVEMENTS		148,000	0	0	0	0	0
Project : CAC060 Subtotals		148,000	0	0	0	0	0
Sub-Fund : 5A CPF 92F Subtotals		1,286,169	0	0	17,386	0	0
Sub-Fund : 5A CPF 92G 1992 SFIA-ISSUE 12B-AMT BONDS							
Project : CAC046 ENVIRONMENTAL IMPROVEMENTS							
067 BLD,STRUCTURES & IMPROVEMENTS		460,141	0	0	0	0	0
Project : CAC046 Subtotals		460,141	0	0	0	0	0
Project : CAC047 AIRFIELD IMPROVEMENTS							
020 OVERHEAD		4,075	0	0	0	0	0
067 BLD,STRUCTURES & IMPROVEMENTS		243,700	0	0	0	0	0
Project : CAC047 Subtotals		247,775	0	0	0	0	0
Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS							
067 BLD,STRUCTURES & IMPROVEMENTS		234,350	0	0	0	0	0
Project : CAC050 Subtotals		234,350	0	0	0	0	0
Project : CAC054 GROUNDSIDE IMPROVEMENTS							
001 PERMANENT SALARIES-MISC		0	0	0	29,435	0	0
005 TEMP SALARIES-MISC		0	0	0	862	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6

FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed
Sub-Fund : 5A CPF 92G 1992 SFIA-ISSUE 12B-AMT BONDS							
013	RETIREMENT	0	0	0	1,454	0	0
014	SOCIAL SECURITY	0	0	0	2,200	0	0
015	HEALTH SERVICE	0	0	0	2,919	0	0
016	DENTAL COVERAGE	0	0	0	311	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	29	0	0
019	OTHER FRINGE BENEFITS	0	0	0	158	0	0
020	OVERHEAD	0	0	0	5,001	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS	0	0	0	31,563	0	0
Project	: CAC054	0	0	0	73,932	0	0
Sub-Fund	: 5A CPF 92G	942,266	0	0	73,932	0	0
Sub-Fund : 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS							
Project : CAC047 AIRFIELD IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	113,857	0	0	(13,903)	0	0
005	TEMP SALARIES-MISC	1,973	0	0	1,632	0	0
011	OVERTIME	6,696	0	0	5,287	0	0
012	HOLIDAY PAY	2,018	0	0	1,102	0	0
013	RETIREMENT	25,432	0	0	3,779	0	0
014	SOCIAL SECURITY	26,375	0	0	4,960	0	0
015	HEALTH SERVICE	38,986	0	0	5,457	0	0
016	DENTAL COVERAGE	4,898	0	0	752	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	87	0	0
019	OTHER FRINGE BENEFITS	2,110	0	0	303	0	0
020	OVERHEAD	93,475	0	0	39,057	0	0
035	OTHER CURRENT EXPENSES	2,413	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised Proposed
Sub-Fund	: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS						
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,608	0	0
067	BUDS.STRUCTURES & IMPROVEMENTS	5,546,669	0	159,376	292,199	0	(159,376)
Project	: CAC047 Subtotals	5,864,902	0	159,376	342,320	0	(159,376)
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS						
067	BUDS.STRUCTURES & IMPROVEMENTS	164,801	0	1,889	0	0	(1,889)
Project	: CAC048 Subtotals	164,801	0	1,889	0	0	(1,889)
Project	: CAC054 GROUNDSDSIDE IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	25,674	0	0	14,844	0	0
013	RETIREMENT	1,994	0	0	772	0	0
014	SOCIAL SECURITY	2,505	0	0	1,181	0	0
015	HEALTH SERVICE	2,921	0	0	746	0	0
016	DENTAL COVERAGE	373	0	0	172	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	16	0	0
019	OTHER FRINGE BENEFITS	191	0	0	83	0	0
020	OVERHEAD	3,475	0	0	(3,475)	0	0
067	BUDS.STRUCTURES & IMPROVEMENTS	0	0	0	(51,472)	0	0
Project	: CAC054 Subtotals	37,133	0	0	(37,133)	0	0
Project	: CAC055 PARKING IMPROVEMENTS						
067	BUDS.STRUCTURES & IMPROVEMENTS	374,726	0	0	0	0	0
Project	: CAC055 Subtotals	374,726	0	0	0	0	0
Project	: CAC060 UTILITY IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	144,114	0	0	179,313	0	0
005	TEMP SALARIES-MISC	8,437	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: SA CPF 92L 1992 SFTA ISSUE 15 AMT BONDS						
013	RETIREMENT	8,282	0	0	8,913	0	0
014	SOCIAL SECURITY	9,611	0	0	12,110	0	0
015	HEALTH SERVICE	13,891	0	0	16,486	0	0
016	DENTAL COVERAGE	1,834	0	0	1,913	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	150	0	0
019	OTHER FRINGE BENEFITS	829	0	0	976	0	0
020	OVERHEAD	27,365	0	0	43,692	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	14,758	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,929	0	71,071	70,818	0	0
067	BLDG.STRUCTURES & IMPROVEMENTS	1,983,861	0	(253)	33,686	0	0
Project		2,231,911	0	70,818	368,057	0	0
Sub-Fund	: SA CPF 92L Subtotals	8,673,473	0	232,083	673,244	0	(232,083)
Sub-Fund	: SA CPF 92Q 1992 SFTA ISSUE 18A AMT BONDS						
Project	: CAC047 AIRFIELD IMPROVEMENTS						
067	BLDG.STRUCTURES & IMPROVEMENTS	70,278	0	0	0	0	0
Project	Subtotals	70,278	0	0	0	0	0
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
027	PROFESSIONAL & SPECIALIZED SERVICES	412,260	0	0	0	0	0
Project	Subtotals	412,260	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92Q 1992 SFIA ISSUE 18A AMT BONDS						
Project	: CAC057 TERMINAL IMPROVEMENTS						
067	BLDS,STRUCTURES & IMPROVEMENTS	10,386	0	0	0	0	0
Project	: CAC057 Subtotals	10,386	0	0	0	0	0
Sub-Fund	: 5A CPF 92Q Subtotals	492,924	0	0	0	0	0
Sub-Fund	: 5A CPF 92R 1992 SFIA ISSUE 18B NON-AMT BONDS						
Project	: CAC047 AIRFIELD IMPROVEMENTS						
020	OVERHEAD	44	0	0	171	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	222,633	0	0	0	0	0
Project	: CAC047 Subtotals	222,677	0	0	171	0	0
Project	: CAC054 GROUNDSDSIDE IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	15,379	0	0	0	0	0
011	OVERTIME	41	0	0	0	0	0
013	RETIREMENT	844	0	0	0	0	0
014	SOCIAL SECURITY	1,040	0	0	0	0	0
015	HEALTH SERVICE	1,846	0	0	0	0	0
016	DENTAL COVERAGE	200	0	0	0	0	0
019	OTHER FRINGE BENEFITS	82	0	0	0	0	0
020	OVERHEAD	4,088	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	27,219	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	16,787	0	0	3,863	0	0
Project	: CAC054 Subtotals	67,526	0	0	3,863	0	0
Sub-Fund	: 5A CPF 92R Subtotals	290,203	0	0	4,034	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG6

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 FACILITIES

Object	Object Title	2007-2008	2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 925					
	1992 SFTA ISSUE 19 NON-AMT BONDS					
Project	: CAC046					
	ENVIRONMENTAL IMPROVEMENTS					
067	BIDS,STRUCTURES & IMPROVEMENTS	436,550	0	0	0	0
Project	: CAC046	436,550	0	0	0	0
Project	: CAC047					
	AIRFIELD IMPROVEMENTS					
022	TRAINING	10,700	0	0	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS	1,481,184	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,384	0	0	0	0
Project	: CAC047	1,497,268	0	0	0	0
Project	: CAC050					
	AIRPORT SUPPORT IMPROVEMENTS					
067	BIDS,STRUCTURES & IMPROVEMENTS	16,429	0	0	0	0
Project	: CAC050	16,429	0	0	0	0
Project	: CAC054					
	GROUNDSDSIDE IMPROVEMENTS					
067	BIDS,STRUCTURES & IMPROVEMENTS	1,002,298	0	0	0	0
Project	: CAC054	1,002,298	0	0	0	0
Project	: CAC055					
	PARKING IMPROVEMENTS					
067	BIDS,STRUCTURES & IMPROVEMENTS	214,395	0	0	0	0
Project	: CAC055	214,395	0	0	0	0
Project	: CAC057					
	TERMINAL IMPROVEMENTS					
067	BIDS,STRUCTURES & IMPROVEMENTS	116,026	0	0	0	0
Project	: CAC057	116,026	0	0	0	0
Sub-Fund	: 5A CPF 925	3,282,966	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed
Sub-Fund : 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS							
Project : CAC047	AIRFIELD IMPROVEMENTS						
067	BUDS,STRUCTURES & IMPROVEMENTS	0	0	346,737	346,737	0	0
Project : CAC047	Subtotals	0	0	346,737	346,737	0	0
Project : CAC057	TERMINAL IMPROVEMENTS						
067	BUDS,STRUCTURES & IMPROVEMENTS	60,363	0	0	0	0	0
Project : CAC057	Subtotals	60,363	0	0	0	0	0
Project : CAC060	UTILITY IMPROVEMENTS						
029	MAINTENANCE SVCS-EQUIPMENT	45	0	0	0	0	0
067	BUDS,STRUCTURES & IMPROVEMENTS	8,037	0	(3,591)	0	0	0
Project : CAC060	Subtotals	8,082	0	(3,591)	0	0	0
Sub-Fund : 5A CPF 92V	Subtotals	68,445	0	343,146	346,737	0	0
Sub-Fund : 5A CPF 92W 1992 SFIA ISSUE 23B-NON AMT BONDS							
Project : CAC047	AIRFIELD IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	117,419	0	0	31,676	0	0
005	TEMP SALARIES-MISC	(781)	0	0	0	0	0
011	OVERTIME	0	0	0	4,499	0	0
013	RETIREMENT	9,538	0	0	5,287	0	0
014	SOCIAL SECURITY	12,190	0	0	6,335	0	0
015	HEALTH SERVICE	14,692	0	0	8,613	0	0
016	DENTAL COVERAGE	1,823	0	0	1,112	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	83	0	0
019	OTHER FRINGE BENEFITS	874	0	0	438	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund : 5A CPF 92W 1992 SFTA ISSUE 23B-NON AMT BONDS								
020	OVERHEAD	52,010	0	0	4,761	0	0	0
035	OTHER CURRENT EXPENSES	100	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	18,163	0	26,248	27,752	0	0	(26,248)
067	BLDS,STRUCTURES & IMPROVEMENTS	1,425,859	0	(97,783)	(30,381)	0	0	97,783
Project	: CAC047 Subtotals	1,651,887	0	(71,535)	60,175	0	0	71,535
Project : CAC048 SAFETY & SECURITY IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	28,957	0	0	0	0	0	0
011	OVERTIME	80	0	0	0	0	0	0
013	RETIREMENT	4,893	0	0	0	0	0	0
014	SOCIAL SECURITY	5,089	0	0	0	0	0	0
015	HEALTH SERVICE	8,516	0	0	0	0	0	0
016	DENTAL COVERAGE	996	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	457	0	0	0	0	0	0
020	OVERHEAD	31,187	0	0	3,400	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	985	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	1,129,758	0	7,897	20,345	0	0	(7,897)
Project	: CAC048 Subtotals	1,209,933	0	7,897	24,730	0	0	(7,897)
Project : CAC060 UTILITY IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	69,773	0	0	1,459	0	0	0
011	OVERTIME	852	0	0	0	0	0	0
013	RETIREMENT	4,672	0	0	73	0	0	0
014	SOCIAL SECURITY	5,796	0	0	101	0	0	0
015	HEALTH SERVICE	8,486	0	0	187	0	0	0
016	DENTAL COVERAGE	980	0	0	20	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A CPF 92W 1992 SFIA ISSUE 238-NON AMT BONDS								
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	433	0	0	9	0	0	0
020	OVERHEAD	14,910	0	0	13,858	0	0	0
035	OTHER CURRENT EXPENSES	227	0	0	0	0	0	0
067	BUDS STRUCTURES & IMPROVEMENTS	1,268,914	0	183,203	131,707	0	0	(183,203)
Project	Subtotals	1,375,043	0	183,203	147,417	0	0	(183,203)
	: CAC060 Subtotals	4,236,863	0	119,565	232,322	0	0	(119,565)

Sub-Fund : 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS**Project : CAC047 AIRFIELD IMPROVEMENTS**

001	PERMANENT SALARIES-MISC	0	0	0	2,594	0	0	0
012	HOLIDAY PAY	0	0	0	1,187	0	0	0
013	RETIREMENT	0	0	0	2,347	0	0	0
014	SOCIAL SECURITY	0	0	0	3,054	0	0	0
015	HEALTH SERVICE	0	0	0	4,735	0	0	0
016	DENTAL COVERAGE	0	0	0	521	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	36	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	252	0	0	0
020	OVERHEAD	11,123	0	0	563	0	0	0
067	BUDS STRUCTURES & IMPROVEMENTS	(9,186)	0	54,236	46,240	0	0	(54,236)
Project	: CAC047 Subtotals	1,937	0	54,236	61,529	0	0	(54,236)

Project : CAC055 PARKING IMPROVEMENTS

001	PERMANENT SALARIES-MISC	80,836	0	0	98,684	0	0	0
013	RETIREMENT	4,777	0	0	5,339	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
Department : AIR
Program : B66

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS								
014	SOCIAL SECURITY	5,894	0	0	5,672	0	0	0
015	HEALTH SERVICE	5,486	0	0	7,772	0	0	0
016	DENTAL COVERAGE	972	0	0	1,264	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	58	0	0	0
019	OTHER FRINGE BENEFITS	437	0	0	547	0	0	0
020	OVERHEAD	38,339	0	0	13,041	0	0	0
067	BUDS.STRUCTURES & IMPROVEMENTS	33,477	0	0	(33,477)	0	0	0
Project	: CAC055	170,218	0	0	98,900	0	0	0
Project : CAC057 TERMINAL IMPROVEMENTS								
067	BUDS.STRUCTURES & IMPROVEMENTS	131,746	0	0	0	0	0	0
Project	: CAC057	131,746	0	0	0	0	0	0
Project : CAC060 UTILITY IMPROVEMENTS								
067	BUDS.STRUCTURES & IMPROVEMENTS	205,919	0	0	0	0	0	0
Project	: CAC060	205,919	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92X	509,820	0	54,236	160,429	0	0	(54,236)
Sub-Fund : 5A CPF 92Y 1992 SFIA ISSUE 26A-AMT BONDS								
Project : CAC047 AIRFIELD IMPROVEMENTS								
020	OVERHEAD	25,109	0	0	21,134	0	0	0
Project	: CAC047	25,109	0	0	21,134	0	0	0
Sub-Fund	: 5A CPF 92Y	25,109	0	0	21,134	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 932 1993 SFIA-ISSUE 2-REFUNDING BONDS FD						
Project	: CAC047 AIRFIELD IMPROVEMENTS						
067	BUDS,STRUCTURES & IMPROVEMENTS	80,524	0	0	0	0	0
Project	: CAC047 Subtotals	80,524	0	0	0	0	0
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
067	BUDS,STRUCTURES & IMPROVEMENTS	8,979	0	0	27	0	0
Project	: CAC050 Subtotals	8,979	0	0	27	0	0
Project	: CAC054 GROUNDSIDE IMPROVEMENTS						
067	BUDS,STRUCTURES & IMPROVEMENTS	33,516	0	(81,484)	0	0	81,484
Project	: CAC054 Subtotals	33,516	0	(81,484)	0	0	81,484
Project	: CAC060 UTILITY IMPROVEMENTS						
067	BUDS,STRUCTURES & IMPROVEMENTS	69,014	0	1,733	1,733	0	(1,733)
Project	: CAC060 Subtotals	69,014	0	1,733	1,733	0	(1,733)
Sub-Fund	: 5A CPF 932 Subtotals	192,033	0	(79,751)	1,760	0	79,751
Sub-Fund	: 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS						
Project	: CAC047 AIRFIELD IMPROVEMENTS						
020	OVERHEAD	1,094	0	0	21,160	0	0
067	BUDS,STRUCTURES & IMPROVEMENTS	524,221	0	0	0	0	0
Project	: CAC047 Subtotals	525,315	0	0	21,160	0	0
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	0	0	0	4,160	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
Department : AIR
Program : BG6
PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed
Sub-Fund : 5A CPF 96A 1996 ISSUE 13T INFRASTRUCTURE BONDS							
013	RETIREMENT	0	0	0	216	0	0
014	SOCIAL SECURITY	0	0	0	305	0	0
015	HEALTH SERVICE	0	0	0	567	0	0
016	DENTAL COVERAGE	0	0	0	60	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	7	0	0
019	OTHER FRINGE BENEFITS	0	0	0	24	0	0
020	OVERHEAD	0	0	0	358	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	6,604	0	0	3,655	0	0
Project	: CAC048	6,604	0	0	9,352	0	0
Sub-Fund	: 5A CPF 96A	531,919	0	0	30,512	0	0
Sub-Fund : 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS							
Project : CAC046 ENVIRONMENTAL IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	3,947	0	0	0	0	0
013	RETIREMENT	233	0	0	0	0	0
014	SOCIAL SECURITY	283	0	0	0	0	0
015	HEALTH SERVICE	411	0	0	0	0	0
016	DENTAL COVERAGE	44	0	0	0	0	0
019	OTHER FRINGE BENEFITS	22	0	0	0	0	0
020	OVERHEAD	829	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	535,359	0	0	0	0	0
Project	: CAC046	541,128	0	0	0	0	0
Project : CAC047 AIRFIELD IMPROVEMENTS							
011	OVERTIME	6,083	0	0	(1,841)	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 96B						
012	HOLIDAY PAY	2,135	0	0	0	0	0
013	RETIREMENT	12,957	0	0	0	0	0
014	SOCIAL SECURITY	10,704	0	0	0	0	0
015	HEALTH SERVICE	11,298	0	0	0	0	0
016	DENTAL COVERAGE	1,596	0	0	0	0	0
019	OTHER FRINGE BENEFITS	610	0	0	0	0	0
067	BUDS, STRUCTURES & IMPROVEMENTS	742,440	0	0	(1,527)	0	0
Project	: CAC047 Subtotals	787,823	0	0	(3,368)	0	0
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
020	OVERHEAD	413	0	0	(413)	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	269,287	0	28,713	0	0	(28,713)
Project	: CAC050 Subtotals	269,700	0	28,713	(413)	0	(28,713)
Project	: CAC054 GROUNDSIDE IMPROVEMENTS						
020	OVERHEAD	0	0	0	1,005	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	22,146	7,590	0	(22,146)
067	BUDS, STRUCTURES & IMPROVEMENTS	581,781	0	28,258	18,989	0	(28,258)
Project	: CAC054 Subtotals	581,781	0	50,404	27,584	0	(50,404)
Project	: CAC055 PARKING IMPROVEMENTS						
067	BUDS, STRUCTURES & IMPROVEMENTS	101,931	0	0	0	0	0
Project	: CAC055 Subtotals	101,931	0	0	0	0	0
Project	: CAC057 TERMINAL IMPROVEMENTS						
067	BUDS, STRUCTURES & IMPROVEMENTS	139,164	0	0	0	0	0
Project	: CAC057 Subtotals	139,164	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 96B	1996 ISSUE 13B INFRASTRUCTURE AMT BONDS					
Project	: CAC060	UTILITY IMPROVEMENTS					
001	PERMANENT SALARIES-MISC	7,364	0	0	0	0	0
013	RETIREMENT	435	0	0	0	0	0
014	SOCIAL SECURITY	543	0	0	0	0	0
015	HEALTH SERVICE	671	0	0	0	0	0
016	DENTAL COVERAGE	98	0	0	0	0	0
019	OTHER FRINGE BENEFITS	42	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,135	0	0	0	0	0
067	BLDG, STRUCTURES & IMPROVEMENTS	1,381,180	0	0	0	0	0
Project	: CAC060	Subtotals	1,392,468	0	0	0	0
Sub-Fund	: 5A CPF 96B	Subtotals	3,813,995	0	79,117	23,803	0
							(79,117)
Sub-Fund	: 5A CPF 97A	1997 COMMERCIAL PAPER FUND (AMT)					
Project	: CAC047	AIRFIELD IMPROVEMENTS					
011	OVERTIME	0	0	0	0	0	0
012	HOLIDAY PAY	1,826	0	0	3,462	0	0
013	RETIREMENT	2,060	0	0	123	0	0
014	SOCIAL SECURITY	1,561	0	0	3,484	0	0
015	HEALTH SERVICE	1,806	0	0	2,890	0	0
016	DENTAL COVERAGE	254	0	0	3,359	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	451	0	0
019	OTHER FRINGE BENEFITS	93	0	0	37	0	0
035	OTHER CURRENT EXPENSES	0	0	0	163	0	0
					243	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)							
067	BIDS, STRUCTURES & IMPROVEMENTS	15,570	0	8,910	7,160	0	0	(8,910)
Project	: CAC047 Subtotals	23,170	0	8,910	21,372	0	0	(8,910)
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS							
067	BIDS, STRUCTURES & IMPROVEMENTS	0	0	26,000	26,000	0	0	(26,000)
Project	: CAC050 Subtotals	0	0	26,000	26,000	0	0	(26,000)
Project	: CAC054 GROUNDSIDE IMPROVEMENTS							
067	BIDS, STRUCTURES & IMPROVEMENTS	0	0	0	13,626	0	0	0
Project	: CAC054 Subtotals	0	0	0	13,626	0	0	0
Project	: CAC055 PARKING IMPROVEMENTS							
067	BIDS, STRUCTURES & IMPROVEMENTS	50,000	0	0	0	0	0	0
Project	: CAC055 Subtotals	50,000	0	0	0	0	0	0
Project	: CAC057 TERMINAL IMPROVEMENTS							
067	BIDS, STRUCTURES & IMPROVEMENTS	1,113,184	0	0	0	0	0	0
Project	: CAC057 Subtotals	1,113,184	0	0	0	0	0	0
Project	: CAC060 UTILITY IMPROVEMENTS							
029	MAINTENANCE SVCS-EQUIPMENT	738	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,949	0	0	0	0	0	0
Project	: CAC060 Subtotals	8,687	0	0	0	0	0	0
Sub-Fund	: 5A CPF 97A Subtotals	1,195,041	0	34,910	60,998	0	0	(34,910)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT							
Project : CAC047 AIRFIELD IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	978	0	0	17,834	0	0
013	RETIREMENT	740	0	0	1,312	0	0
014	SOCIAL SECURITY	1,104	0	0	2,237	0	0
015	HEALTH SERVICE	1,543	0	0	2,998	0	0
016	DENTAL COVERAGE	166	0	0	334	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	31	0	0
019	OTHER FRINGE BENEFITS	65	0	0	136	0	0
020	OVERHEAD	3,597	0	0	5,361	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS	6,652,333	0	91,630	79,321	0	(91,630)
Project : CAC047 Subtotals		6,660,526	0	91,630	109,564	0	(91,630)
Project : CAC048 SAFETY & SECURITY IMPROVEMENTS							
067	BIDS,STRUCTURES & IMPROVEMENTS	192,085	0	4,766	0	0	(4,766)
Project : CAC048 Subtotals		192,085	0	4,766	0	0	(4,766)
Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,419	0	0	0	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS	1,739,421	0	0	0	0	0
Project : CAC050 Subtotals		1,740,840	0	0	0	0	0
Project : CAC054 GROUNDSIDE IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	123,051	0	0	36,424	0	0
005	TEMP SALARIES-MISC	5,884	0	0	3,126	0	0
013	RETIREMENT	9,352	0	0	9,012	0	0
014	SOCIAL SECURITY	10,793	0	0	12,285	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT								
015	HEALTH SERVICE	13,723	0	0	16,322	0	0	0
016	DENTAL COVERAGE	1,884	0	0	1,972	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	154	0	0	0
019	OTHER FRINGE BENEFITS	869	0	0	880	0	0	0
020	OVERHEAD	72,900	0	0	19,621	0	0	0
067	BLS,STRUCTURES & IMPROVEMENTS	6,194,985	0	891,964	13,764	0	0	(891,964)
Project	: CAC054 Subtotals	6,433,441	0	891,964	113,560	0	0	(891,964)
Project : CAC055 PARKING IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	1,007	0	0	1,536	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,157	0	0	0
011	OVERTIME	23,388	0	0	0	0	0	0
013	RETIREMENT	913	0	0	77	0	0	0
014	SOCIAL SECURITY	1,829	0	0	130	0	0	0
015	HEALTH SERVICE	2,428	0	0	160	0	0	0
016	DENTAL COVERAGE	270	0	0	17	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	87	0	0	8	0	0	0
020	OVERHEAD	187	0	0	101	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	442,963	0	55,143	20,931	0	0	(55,143)
045	SAFETY	2,367	0	0	0	0	0	0
067	BLS,STRUCTURES & IMPROVEMENTS	70,222	0	55,762	0	0	0	(55,762)
Project	: CAC055 Subtotals	545,661	0	110,905	24,120	0	0	(110,905)
Project : CAC057 TERMINAL IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	168,291	0	0	197,276	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT								
005	TEMP SALARIES-MISC	0	0	0	4,785	0	0	0
011	OVERTIME	1,949	0	0	0	0	0	0
013	RETIREMENT	14,144	0	0	9,848	0	0	0
014	SOCIAL SECURITY	17,518	0	0	13,254	0	0	0
015	HEALTH SERVICE	21,195	0	0	19,488	0	0	0
016	DENTAL COVERAGE	2,769	0	0	2,164	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	186	0	0	0
019	OTHER FRINGE BENEFITS	1,290	0	0	1,047	0	0	0
020	OVERHEAD	73,502	0	0	(49,385)	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,767	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	2,737	0	10,737	7,925	0	0	(10,737)
067	BLDS,STRUCTURES & IMPROVEMENTS	3,408,713	0	(12,492)	(25,898)	0	0	12,492
Project	Subtotals	3,732,875	0	(1,755)	180,690	0	0	1,755
Project : CAC057 UTILITY IMPROVEMENTS								
Project : CAC060 UTILITY IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	5,083	0	0	121,239	0	0	0
011	OVERTIME	204	0	0	0	0	0	0
012	HOLIDAY PAY	156	0	0	0	0	0	0
013	RETIREMENT	317	0	0	6,472	0	0	0
014	SOCIAL SECURITY	262	0	0	7,591	0	0	0
015	HEALTH SERVICE	321	0	0	11,509	0	0	0
016	DENTAL COVERAGE	65	0	0	1,429	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	96	0	0	0
019	OTHER FRINGE BENEFITS	36	0	0	677	0	0	0
020	OVERHEAD	19,334	0	0	7,109	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT								
067	BUDS,STRUCTURES & IMPROVEMENTS	929,402	0	640,750	489,090	0	0	(640,750)
Project	: CAC060 Subtotals	955,180	0	640,750	645,212	0	0	(640,750)
Sub-Fund	: 5A CPF 98C Subtotals	20,260,608	0	1,738,260	1,073,146	0	0	(1,738,260)
Sub-Fund : 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT								
Project : CAC047 AIRFIELD IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	62,205	0	0	42,971	0	0	0
005	TEMP SALARIES-MISC	6,861	0	0	931	0	0	0
011	OVERTIME	6,854	0	0	13,984	0	0	0
012	HOLIDAY PAY	261	0	0	157	0	0	0
013	RETIREMENT	4,135	0	0	8,013	0	0	0
014	SOCIAL SECURITY	5,235	0	0	11,140	0	0	0
015	HEALTH SERVICE	6,623	0	0	11,650	0	0	0
016	DENTAL COVERAGE	910	0	0	1,874	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	145	0	0	0
019	OTHER FRINGE BENEFITS	343	0	0	738	0	0	0
020	OVERHEAD	0	0	40,000	38,904	0	0	(40,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	(4,721)	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,260	0	31,032	28,609	0	0	(31,032)
067	BUDS,STRUCTURES & IMPROVEMENTS	13,118,260	0	526,296	409,263	0	0	(526,296)
Project	: CAC047 Subtotals	13,221,226	0	597,328	568,379	0	0	(597,328)
Project : CAC048 SAFETY & SECURITY IMPROVEMENTS								
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	40,896	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : 866 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund : 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT							
067	BLDS,STRUCTURES & IMPROVEMENTS	1,054,330	0	174,790	0	0	(174,790)
Project	: CAC048	1,054,330	0	174,790	40,896	0	(174,790)
Project : CAC054 GROUNDSDIDE IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	0	0	0	4,474	0	0
013	RETIREMENT	0	0	0	559	0	0
014	SOCIAL SECURITY	0	0	0	323	0	0
015	HEALTH SERVICE	0	0	0	818	0	0
016	DENTAL COVERAGE	0	0	0	86	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	4	0	0
019	OTHER FRINGE BENEFITS	0	0	0	28	0	0
020	OVERHEAD	0	0	0	129	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	234,103	0	0	0	0	0
Project	: CAC054	234,103	0	0	6,421	0	0
Project : CAC057 TERMINAL IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	970,789	0	0	0	0	0
Project	: CAC057	970,789	0	0	0	0	0
Project : CAC060 UTILITY IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	0	0	0	12,762	0	0
013	RETIREMENT	0	0	0	637	0	0
014	SOCIAL SECURITY	0	0	0	976	0	0
015	HEALTH SERVICE	0	0	0	1,469	0	0
016	DENTAL COVERAGE	0	0	0	212	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	13	0	0
019	OTHER FRINGE BENEFITS	0	0	0	68	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
1998 COMMERCIAL PAPER - SERIES 3 NON AMT							
Sub-Fund	: 5A CPF 98D						
020	OVERHEAD	0	0	0	337	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	639,210	0	0	0	0	0
Project	: CAC060	639,210	0	0	16,474	0	0
Sub-Fund	: 5A CPF 98D	16,119,658	0	772,118	632,170	0	(772,118)
TAXABLE COMMERCIAL PAPER							
Sub-Fund	: 5A CPF 99B						
Project	: CAC047						
067	BLDS,STRUCTURES & IMPROVEMENTS	862,022	0	0	0	0	0
Project	: CAC047	862,022	0	0	0	0	0
Sub-Fund	: 5A CPF 99B	862,022	0	0	0	0	0
SFIA-CAPITAL PROJECTS-OPERATING FUND							
Sub-Fund	: 5A CPF A0F						
Project	: CAC046						
027	PROFESSIONAL & SPECIALIZED SERVICES	377,744	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	852,248	0	0	0	0	0
Project	: CAC046	1,229,992	0	0	0	0	0
AIRFIELD IMPROVEMENTS							
Project	: CAC047						
001	PERMANENT SALARIES-MISC	77,252	0	0	34,241	0	0
005	TEMP SALARIES-MISC	5,801	0	0	(4,861)	0	0
011	OVERTIME	9,059	0	0	(6,343)	0	0
012	HOLIDAY PAY	616	0	0	0	0	0
013	RETIREMENT	33,415	0	0	14,685	0	0
014	SOCIAL SECURITY	39,985	0	0	16,303	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND							
015	HEALTH SERVICE	54,927	0	0	29,585	0	0
016	DENTAL COVERAGE	7,238	0	0	3,601	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	226	0	0
019	OTHER FRINGE BENEFITS	2,824	0	0	1,458	0	0
020	OVERHEAD	162,948	0	0	(148,909)	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,132	0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	1,867,258	0	(432,699)	(16,990)	0	432,699
Project	: CAC047 Subtotals	2,265,455	0	(432,699)	(77,004)	0	432,699
Project : CAC048 SAFETY & SECURITY IMPROVEMENTS							
020	OVERHEAD	2,061	0	0	1,829	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	724	0	0	0	0	0
Project	: CAC048 Subtotals	2,785	0	0	1,829	0	0
Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	27,703	0	0	32,220	0	0
013	RETIREMENT	1,603	0	0	1,607	0	0
014	SOCIAL SECURITY	2,110	0	0	2,462	0	0
015	HEALTH SERVICE	2,124	0	0	2,552	0	0
016	DENTAL COVERAGE	259	0	0	343	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	34	0	0
019	OTHER FRINGE BENEFITS	133	0	0	166	0	0
020	OVERHEAD	2,839	0	0	(2,607)	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	486,696	0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	65,185	0	181,500	(36,027)	0	(181,500)
Project	: CAC050 Subtotals	588,652	0	181,500	750	0	(181,500)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B		PUBLIC WORKS, TRANSPORTATION & COMMERCE	
Department : AIR		AIRPORT COMMISSION	
Program : BG6		FACILITIES	
		Object Title	
Object		2007-2008	
		Actuals	
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND			
Project : CAC054 GROUND SIDE IMPROVEMENTS			
001	PERMANENT SALARIES-MISC	10,109	0
011	OVERTIME	0	0
013	RETIREMENT	597	0
014	SOCIAL SECURITY	463	0
015	HEALTH SERVICE	1,050	0
016	DENTAL COVERAGE	114	0
017	UNEMPLOYMENT INSURANCE	0	0
019	OTHER FRINGE BENEFITS	58	0
020	OVERHEAD	(81)	0
067	BUDS,STRUCTURES & IMPROVEMENTS	1,566,876	0
Subtotals		1,579,186	0
Project : CAC055 PARKING IMPROVEMENTS			
060	EQUIPMENT PURCHASE	78,730	0
067	BUDS,STRUCTURES & IMPROVEMENTS	1,012,487	0
Subtotals		1,091,217	0
Project : CAC057 TERMINAL IMPROVEMENTS			
001	PERMANENT SALARIES-MISC	28,985	0
005	TEMP SALARIES-MISC	961	0
013	RETIREMENT	1,698	0
014	SOCIAL SECURITY	1,923	0
015	HEALTH SERVICE	1,576	0
016	DENTAL COVERAGE	331	0
017	UNEMPLOYMENT INSURANCE	0	0
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CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND								
019	OTHER FRINGE BENEFITS	156	0	0	34	0	0	0
020	OVERHEAD	12,841	0	0	3,500	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	651,589	0	2,776	0	0	0	(2,776)
Project	: CAC057 Subtotals	700,060	0	2,776	23,485	0	0	(2,776)
Project : CAC060 UTILITY IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	12,094	0	0	0	0	0	0
013	RETIREMENT	715	0	0	0	0	0	0
014	SOCIAL SECURITY	866	0	0	0	0	0	0
015	HEALTH SERVICE	1,544	0	0	0	0	0	0
016	DENTAL COVERAGE	135	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	69	0	0	0	0	0	0
020	OVERHEAD	26,772	0	0	740	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	25,024	0	0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	1,982,901	0	(326)	0	0	0	0
Project	: CAC060 Subtotals	2,050,120	0	(326)	1,784	0	0	326
Sub-Fund	: 5A CPF AOF Subtotals	9,507,467	0	156,452	(44,025)	0	0	(156,452)

Sub-Fund : SA CPF C8C 2008 COMMERCIAL PAPER SERIES 2-AMT

Project : CAC057 TERMINAL IMPROVEMENTS

005	TEMP SALARIES-MISC	0	0	0	6,012	0	0	0
013	RETIREMENT	0	0	0	73	0	0	0
014	SOCIAL SECURITY	0	0	0	177	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	162,210	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised Proposed
Sub-Fund : 5A CPF C8C	2008 COMMERCIAL PAPER SERIES 2-AMT						
067 BLD'S STRUCTURES & IMPROVEMENTS		0	0	162,210	0	0	(162,210)
Project : CAC057	Subtotals	0	0	162,210	168,478	0	(162,210)
Sub-Fund : 5A CPF C8C	Subtotals	0	0	162,210	168,478	0	(162,210)
Sub-Fund : 5A CPF C8G	2008A NOTES SERIES AMT - JUL-DEC						
Project : CAC057	TERMINAL IMPROVEMENTS						
067 BLD'S STRUCTURES & IMPROVEMENTS		0	0	3,174	3,174	0	(3,174)
Project : CAC057	Subtotals	0	0	3,174	3,174	0	(3,174)
Sub-Fund : 5A CPF C8G	Subtotals	0	0	3,174	3,174	0	(3,174)
Sub-Fund : 5A CPF C8Y	2008 CP SERIES A-AMT JUL-DEC						
Project : CAC047	AIRFIELD IMPROVEMENTS						
001 PERMANENT SALARIES-MISC		0	0	0	12,299	0	0
013 RETIREMENT		0	0	0	2,774	0	0
014 SOCIAL SECURITY		0	0	0	4,253	0	0
015 HEALTH SERVICE		0	0	0	5,252	0	0
016 DENTAL COVERAGE		0	0	0	877	0	0
017 UNEMPLOYMENT INSURANCE		0	0	0	56	0	0
019 OTHER FRINGE BENEFITS		0	0	0	291	0	0
020 OVERHEAD		0	0	0	5,266	0	0
042 BUILDING & CONSTRUCTION SUPPLIES		0	0	0	9,771	0	0
067 BLD'S STRUCTURES & IMPROVEMENTS		0	0	1,013,392	209,583	0	(1,013,392)
Project : CAC047	Subtotals	0	0	1,013,392	250,422	0	(1,013,392)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: SA CPF C8Y 2008 CP SERIES A-AMT JUL-DEC						
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	0	0	0	69,263	0	0
013	RETIREMENT	0	0	0	3,456	0	0
014	SOCIAL SECURITY	0	0	0	4,424	0	0
015	HEALTH SERVICE	0	0	0	6,482	0	0
016	DENTAL COVERAGE	0	0	0	703	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	55	0	0
019	OTHER FRINGE BENEFITS	0	0	0	364	0	0
020	OVERHEAD	0	0	0	5,323	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	120,841	0	0	(120,841)
Project	: CAC048 Subtotals	0	0	120,841	90,070	0	(120,841)
Project	: CAC054 GROUNDSDIE IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	0	0	0	24,410	0	0
013	RETIREMENT	0	0	0	1,218	0	0
014	SOCIAL SECURITY	0	0	0	1,867	0	0
015	HEALTH SERVICE	0	0	0	877	0	0
016	DENTAL COVERAGE	0	0	0	214	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	24	0	0
019	OTHER FRINGE BENEFITS	0	0	0	132	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	(5,530)	0	0
Project	: CAC054 Subtotals	0	0	0	23,212	0	0
Project	: CAC055 PARKING IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	0	0	0	47,936	0	0
013	RETIREMENT	0	0	0	2,392	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Date as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008	2008-2009		2009-2010			
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A CPF C8Y 2008 CP SERIES A-AMT JUL-DEC								
014	SOCIAL SECURITY	0	0	0	3,607	0	0	0
015	HEALTH SERVICE	0	0	0	4,861	0	0	0
016	DENTAL COVERAGE	0	0	0	661	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	47	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	243	0	0	0
020	OVERHEAD	0	0	0	6,496	0	0	0
067	BUDS,STRUCTURES & IMPROVEMENTS	0	0	1,118,833	0	0	0	(1,118,833)
Project	: CAC055 Subtotals	0	0	1,118,833	66,243	0	0	(1,118,833)
Project : CAC057 TERMINAL IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	0	0	0	43,551	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,602	0	0	0
013	RETIREMENT	0	0	0	2,207	0	0	0
014	SOCIAL SECURITY	0	0	0	3,016	0	0	0
015	HEALTH SERVICE	0	0	0	3,226	0	0	0
016	DENTAL COVERAGE	0	0	0	503	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	39	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	228	0	0	0
020	OVERHEAD	0	0	0	916	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	227,938	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	73,848	0	0	0
067	BUDS,STRUCTURES & IMPROVEMENTS	0	0	1,656,723	(3,174)	0	0	(1,656,723)
Project	: CAC057 Subtotals	0	0	1,656,723	353,900	0	0	(1,656,723)
Project : CAC060 UTILITY IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	0	0	0	374,670	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A CPF C8Y 2008 CP SERIES A-AMT JUL-DEC								
011	OVERTIME	0	0	0	890	0	0	0
012	HOLIDAY PAY	0	0	0	367	0	0	0
013	RETIREMENT	0	0	0	19,217	0	0	0
014	SOCIAL SECURITY	0	0	0	25,762	0	0	0
015	HEALTH SERVICE	0	0	0	32,084	0	0	0
016	DENTAL COVERAGE	0	0	0	4,044	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	324	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	1,988	0	0	0
020	OVERHEAD	0	0	0	30,526	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	39	0	0	0
067	BLDG STRUCTURES & IMPROVEMENTS	0	0	1,996,942	7,446	0	0	(1,996,942)
Project	: CAC060	0	0	1,996,942	497,357	0	0	(1,996,942)
Sub-Fund	: 5A CPF C8Y	0	0	5,906,731	1,281,204	0	0	(5,906,731)
Sub-Fund : 5A CPF C8Z 2008 CP SERIES B-NON-AMT JUL-DEC								
Project	: CAC047	0	0	0	88,598	0	0	0
001	PERMANENT SALARIES-MISC	0	0	0	6,245	0	0	0
005	TEMP SALARIES-MISC	0	0	0	15,366	0	0	0
011	OVERTIME	0	0	0	1,023	0	0	0
012	HOLIDAY PAY	0	0	0	39,110	0	0	0
013	RETIREMENT	0	0	0	47,822	0	0	0
014	SOCIAL SECURITY	0	0	0	70,053	0	0	0
015	HEALTH SERVICE	0	0	0	8,571	0	0	0
016	DENTAL COVERAGE	0	0	0	605	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0		0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG6

PUBLIC WORKS, TRANSPORTATION & COMMERCE

AIRPORT COMMISSION

FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF CBZ 2008 CP SERIES B-NON-AMT JUL-DEC						
019	OTHER FRINGE BENEFITS	0	0	0	3,436	0	0
020	OVERHEAD	0	0	0	93,825	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	8,285	0	0
067	BULDS,STRUCTURES & IMPROVEMENTS	0	0	1,726,683	1,263,023	0	(1,726,683)
Project	: CAC047						
Sub-Fund	: 5A CPF CBZ	0	0	1,726,683	1,645,962	0	(1,726,683)
Sub-Fund	: 5A CPF CBZ	0	0	1,726,683	1,645,962	0	(1,726,683)
Sub-Fund	: 5A CPF C9A 2009 CP SERIES A-AMT JAN-JUN						
Project	: CAC047 AIRFIELD IMPROVEMENTS						
067	BULDS,STRUCTURES & IMPROVEMENTS	0	0	250,000	0	0	(250,000)
Project	: CAC047	0	0	250,000	0	0	(250,000)
Sub-Fund	: 5A CPF C9A	0	0	250,000	0	0	(250,000)
Project	: CAC055 PARKING IMPROVEMENTS						
067	BULDS,STRUCTURES & IMPROVEMENTS	0	0	10,000	0	0	(10,000)
Project	: CAC055	0	0	10,000	0	0	(10,000)
Sub-Fund	: 5A CPF C9A	0	0	10,000	0	0	(10,000)
Project	: CAC057 TERMINAL IMPROVEMENTS						
067	BULDS,STRUCTURES & IMPROVEMENTS	0	0	845,000	0	0	(845,000)
Project	: CAC057	0	0	845,000	0	0	(845,000)
Sub-Fund	: 5A CPF C9A	0	0	845,000	0	0	(845,000)
Project	: CAC060 UTILITY IMPROVEMENTS						
020	OVERHEAD	0	0	0	85	0	0
067	BULDS,STRUCTURES & IMPROVEMENTS	0	0	2,788,817	0	0	(2,788,817)
Project	: CAC060	0	0	2,788,817	85	0	(2,788,817)
Sub-Fund	: 5A CPF C9A	0	0	3,893,817	85	0	(3,893,817)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	: 5A CPF FED	SFIA-CAPITAL PROJECTS-FEDERAL FUND						
Project	: CAC046	ENVIRONMENTAL IMPROVEMENTS						
Grant	: ACAIPR	AIRPORT IMPROVEMENT PROGRAM						
067	BLDS STRUCTURES & IMPROVEMENTS	2,562,631	0	0	0	0	0	0
Grant	: ACAIPR	2,562,631	0	0	0	0	0	0
Project	: CAC046	2,562,631	0	0	0	0	0	0
Project	: CAC047	AIRFIELD IMPROVEMENTS						
Grant	: ACAIPR	AIRPORT IMPROVEMENT PROGRAM						
027	PROFESSIONAL & SPECIALIZED SERVICES	253,211	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	150,774	0	0	0	(150,774)
042	BUILDING & CONSTRUCTION SUPPLIES	447,575	0	0	60,024	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	103,877,642	0	16,183,388	8,763,889	0	0	(16,183,388)
Grant	: ACAIPR	104,578,428	0	16,334,162	8,823,913	0	0	(16,334,162)
Project	: CAC047	104,578,428	0	16,334,162	8,823,913	0	0	(16,334,162)
Project	: CAC048	SAFETY & SECURITY IMPROVEMENTS						
Grant	: ACAIPR	AIRPORT IMPROVEMENT PROGRAM						
067	BLDS STRUCTURES & IMPROVEMENTS	9,504,471	0	(185,531)	78,243	0	0	185,531
Grant	: ACAIPR	9,504,471	0	(185,531)	78,243	0	0	185,531
Project	: CAC048	9,504,471	0	(185,531)	78,243	0	0	185,531

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF FED						
Project	: CAC054 SFIA-CAPITAL PROJECTS-FEDERAL FUND						
Project	: CAC054 GROUND SIDE IMPROVEMENTS						
Grant	: ACMCLT CALTRANS, FEDERAL-AID PROJECTS 04-6097	490,346	0	40,874	0	0	(40,874)
027	PROFESSIONAL & SPECIALIZED SERVICES	11,550,951	0	1,802,851	175,567	0	(1,802,851)
067	BLDS, STRUCTURES & IMPROVEMENTS						
Grant	: ACMCLT Subtotals	12,041,297	0	1,843,725	175,567	0	(1,843,725)
Project	: CAC054 Subtotals	12,041,297	0	1,843,725	175,567	0	(1,843,725)
Project	: CAC057 TERMINAL IMPROVEMENTS						
Grant	: ACAIPR AIRPORT IMPROVEMENT PROGRAM	602	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	8,214	0	0	(8,214)
042	BUILDING & CONSTRUCTION SUPPLIES						
067	BLDS, STRUCTURES & IMPROVEMENTS	5,773,101	0	(8,214)	0	0	8,214
Grant	: ACAIPR Subtotals	5,773,703	0	0	0	0	0
Project	: CAC057 Subtotals	5,773,703	0	0	0	0	0
Project	: CAC060 UTILITY IMPROVEMENTS						
Grant	: ACAIPR AIRPORT IMPROVEMENT PROGRAM						
067	BLDS, STRUCTURES & IMPROVEMENTS	12,539,554	0	0	0	0	0
Grant	: ACAIPR Subtotals	12,539,554	0	0	0	0	0
Project	: CAC060 Subtotals	12,539,554	0	0	0	0	0
Sub-Fund	: 5A CPF FED	147,000,084	0	17,992,356	9,077,723	0	(17,992,356)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund	: 5A CPF UNA	SFIA-CAPITAL PROJECTS-UNALLOCATED						
Project	: CAC046	ENVIRONMENTAL IMPROVEMENTS						
027	PROFESSIONAL & SPECIALIZED SERVICES	72,256	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	35,437	0	0	0	0	0	0
Project	: CAC046	107,693	0	0	0	0	0	0
Project	: CAC047	AIRFIELD IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	40,477	0	0	4,794	0	0	0
013	RETIREMENT	3,205	0	0	2,064	0	0	0
014	SOCIAL SECURITY	1,650	0	0	1,766	0	0	0
015	HEALTH SERVICE	4,832	0	0	3,531	0	0	0
016	DENTAL COVERAGE	563	0	0	371	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	23	0	0	0
019	OTHER FRINGE BENEFITS	301	0	0	141	0	0	0
020	OVERHEAD	64,529	0	0	5,837	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	92,222	0	0	0	0	0	0
032	UTILITIES	46,899	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	8,235,543	0	297,652	211,194	0	0	(297,652)
Project	: CAC047	8,490,221	0	297,652	229,721	0	0	(297,652)
Project	: CAC048	SAFETY & SECURITY IMPROVEMENTS						
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	11,750	0	0	0	(11,750)
067	BLDS,STRUCTURES & IMPROVEMENTS	112,025	0	0	0	0	0	0
Project	: CAC048	112,025	0	11,750	0	-0	0	(11,750)
Project	: CAC050	AIRPORT SUPPORT IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	0	0	0	11,893	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED								
013	RETIREMENT	0	0	0	593	0	0	0
014	SOCIAL SECURITY	0	0	0	655	0	0	0
015	HEALTH SERVICE	0	0	0	1,387	0	0	0
016	DENTAL COVERAGE	0	0	0	146	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	64	0	0	0
020	OVERHEAD	0	0	15,000	14,418	0	0	(15,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	179,088	0	0	0	0	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS	10,970	0	10,000	10,000	0	0	(10,000)
Project	Subtotals	190,058	0	25,000	39,163	0	0	(25,000)
Project : CAC054 GROUNDSDSIDE IMPROVEMENTS								
067	BIDS,STRUCTURES & IMPROVEMENTS	383,085	0	0	(1,900)	0	0	0
Project	Subtotals	383,085	0	0	(1,900)	0	0	0
Project : CAC057 TERMINAL IMPROVEMENTS								
020	OVERHEAD	0	0	0	67,746	0	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS	159,352	0	22,499	25,898	0	0	(22,499)
Project	Subtotals	159,352	0	22,499	93,644	0	0	(22,499)
Project : CAC060 UTILITY IMPROVEMENTS								
029	MAINTENANCE SVCS-EQUIPMENT	14	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	151	0	0	0	0	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS	585,855	0	(6,210)	0	0	0	6,210
Project	Subtotals	586,020	0	(6,210)	0	0	0	6,210
Sub-Fund	Subtotals	10,028,454	0	350,691	360,628	0	0	(350,691)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG6

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 FACILITIES

Object	Object Title	2007-2008		2008-2009		2009-2010			
		Actuals		Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A SRF GRA	AIRPORT GRANT FUND							
Project	: PACA64	CALIFORNIA AIR RESOURCES BOARD (ARB)							
Grant	: ACSARB	CALIFORNIA AIR RESOURCES BOARD (ARB)							
040	MATERIALS & SUPPLIES BUDGET ONLY		0	0	21,883	0	0	(21,883)	
043	EQUIPMENT MAINTENANCE SUPPLIES		0	0	86,705	108,588	0	(86,705)	
060	EQUIPMENT PURCHASE		0	0	805,431	869,989	0	(805,431)	
Grant	: ACSARB		0	0	914,019	978,577	0	(914,019)	
Project	: PACA64		0	0	914,019	978,577	0	(914,019)	
Sub-Fund	: 5A SRF GRA		0	0	914,019	978,577	0	(914,019)	
Program	: BG6		365,166,558	135,388,037	170,314,788	120,779,382	130,214,753	138,313,374	(32,001,414)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG7 OPERATIONS AND SECURITY

Sub-Fund	Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
FD									
5A	AAA	AAA	12,714,074	13,516,452	13,516,452	11,350,357	13,803,374	13,713,449	196,997
001	PERMANENT SALARIES-MISC		200,878	208,400	208,400	178,284	208,400	203,642	(4,758)
005	TEMP SALARIES-MISC		303,952	325,123	325,123	288,522	325,123	331,302	6,179
009	PREMIUM PAY		77,357	195,612	195,612	107,611	195,612	191,615	(3,997)
010	ONE-TIME PAYMENTS		504,395	416,800	416,800	354,614	416,800	427,157	10,357
011	OVERTIME		164,062	185,800	185,800	157,885	185,800	194,843	9,043
012	HOLIDAY PAY		1,354,020	1,293,834	1,293,834	1,124,220	1,959,863	1,942,930	649,096
013	RETIREMENT		1,016,384	1,090,977	1,090,977	906,163	1,125,837	1,115,007	24,030
014	SOCIAL SECURITY		1,352,469	1,600,737	1,600,737	1,267,886	1,663,645	1,630,061	29,324
015	HEALTH SERVICE		201,652	210,273	210,273	180,419	231,188	226,521	16,248
016	DENTAL COVERAGE		(1,621)	14,855	14,855	12,192	30,271	30,121	15,266
017	UNEMPLOYMENT INSURANCE		204,851	161,295	161,295	167,954	184,438	181,132	19,837
019	OTHER FRINGE BENEFITS		25,313	26,599	26,599	34,601	26,599	28,050	1,451
021	TRAVEL		2,655	1,800	1,800	1,531	1,800	1,800	0
023	EMPLOYEE EXPENSES		2,034	6,040	6,040	2,208	6,040	5,440	(600)
024	MEMBERSHIP FEES		8,483	7,000	7,000	5,229	7,000	7,500	500
025	ENTERTAINMENT AND PROMOTION		4,307	8,000	8,000	3,223	8,000	8,000	0
026	COURT FEES AND OTHER COMPENSATION		12,650,790	16,234,383	17,544,101	11,614,467	15,859,383	15,155,801	(2,388,300)
027	PROFESSIONAL & SPECIALIZED SERVICES		8,537,922	10,624,472	10,774,841	6,987,099	10,624,472	12,817,049	2,042,208
029	MAINTENANCE SVCS-EQUIPMENT		70,569	77,600	77,600	41,656	77,600	78,150	550
031	RENTS & LEASES-EQUIPMENT		44	0	0	6,516	0	36,632	36,632
032	UTILITIES		21,348	284,111	351,622	49,846	284,111	352,846	1,224
035	OTHER CURRENT EXPENSES		10,067	31,538	33,161	4,888	31,538	31,538	(1,623)
042	BUILDING & CONSTRUCTION SUPPLIES		102,427	103,339	107,142	107,696	103,339	103,339	(3,803)
043	EQUIPMENT MAINTENANCE SUPPLIES		96,515	178,851	178,851	57,581	178,851	168,851	(10,000)
045	SAFETY		82	0	0	0	0	0	0
046	FOOD								

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG7 OPERATIONS AND SECURITY

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A AAA AAA							
047	FUELS AND LUBRICANTS	0	0	0	22	0	0	0
049	OTHER MATERIALS & SUPPLIES	61,634	88,446	149,275	168,294	88,446	200,998	51,723
04A	EQUIPMENT (5K OR LESS-CONTROLLED ASSET)	102,796	255,314	245,995	171,802	255,314	186,800	(59,195)
053	JUDGMENTS & CLAIMS	0	10,000	10,000	0	10,000	10,000	0
060	EQUIPMENT PURCHASE	17,049	85,000	199,250	17,353	0	20,000	(179,250)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	25,000	0	0	0	(25,000)
Project	Subtotals	39,806,508	47,242,651	48,966,435	35,370,119	47,892,844	49,400,574	434,139
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS							
049	OTHER MATERIALS & SUPPLIES	215	0	0	0	0	0	0
Project	Subtotals	215	0	0	0	0	0	0
Sub-Fund	: 5A AAA AAA	39,806,723	47,242,651	48,966,435	35,370,119	47,892,844	49,400,574	434,139
Sub-Fund	: 5A CPF 00A							
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS							
060	EQUIPMENT PURCHASE	0	0	279,252	0	0	0	(279,252)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	332,095	0	0	0	(332,095)
Project	Subtotals	0	0	611,347	0	0	0	(611,347)
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	228,422	0	0	0	0	0	0
Project	Subtotals	228,422	0	0	0	0	0	0
Sub-Fund	: 5A CPF 00A	228,422	0	611,347	0	0	0	(611,347)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG7 OPERATIONS AND SECURITY

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund : 5A CPF 00B	2000 SFIA ISSUE 24B NON AMT BONDS						
Project : CAC050	AIRPORT SUPPORT IMPROVEMENTS						
060	EQUIPMENT PURCHASE	0	0	775	775	0	0 (775)
067	BIDS,STRUCTURES & IMPROVEMENTS	109,362	0	0	0	0	0
Project : CAC050	Subtotals	109,362	0	775	775	0	0 (775)
Sub-Fund : 5A CPF 00B	Subtotals	109,362	0	775	775	0	0 (775)
Sub-Fund : 5A CPF 01B	2001 SFIA ISSUE 27B NON AMT BONDS						
Project : CAC050	AIRPORT SUPPORT IMPROVEMENTS						
067	BIDS,STRUCTURES & IMPROVEMENTS	55,639	0	0	0	0	0
Project : CAC050	Subtotals	55,639	0	0	0	0	0
Sub-Fund : 5A CPF 01B	Subtotals	55,639	0	0	0	0	0
Sub-Fund : 5A CPF 02A	2002 SFIA ISSUE 28A AMT BONDS						
Project : CAC050	AIRPORT SUPPORT IMPROVEMENTS						
067	BIDS,STRUCTURES & IMPROVEMENTS	0	0	1	0	0	0 (1)
Project : CAC050	Subtotals	0	0	1	0	0	0 (1)
Sub-Fund : 5A CPF 02A	Subtotals	0	0	1	0	0	0 (1)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG7

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 OPERATIONS AND SECURITY

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A CPF 92A	1992 SFIA-ISSUE 9A-AMT BOND						
Project	: CAC050	AIRPORT SUPPORT IMPROVEMENTS						
027	PROFESSIONAL & SPECIALIZED SERVICES							
Project	: CAC050	94,987	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92A	94,987	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92F	1992 SFIA-ISSUE 12A-AMT BONDS						
Project	: CAC050	AIRPORT SUPPORT IMPROVEMENTS						
067	BLDG.STRUCTURES & IMPROVEMENTS	0	0	22,910	0	0	0	(22,910)
Project	: CAC050	0	0	22,910	0	0	0	(22,910)
Sub-Fund	: 5A CPF 92F	0	0	22,910	0	0	0	(22,910)
Sub-Fund	: 5A CPF 92G	1992 SFIA-ISSUE 12B-AMT BONDS						
Project	: CAC050	AIRPORT SUPPORT IMPROVEMENTS						
060	EQUIPMENT PURCHASE	0	0	46,605	46,605	0	0	(46,605)
Project	: CAC050	0	0	46,605	46,605	0	0	(46,605)
Sub-Fund	: 5A CPF 92G	0	0	46,605	46,605	0	0	(46,605)
Sub-Fund	: 5A CPF 92L	1992 SFIA ISSUE 15 AMT BONDS						
Project	: CAC048	SAFETY & SECURITY IMPROVEMENTS						
060	EQUIPMENT PURCHASE	0	0	74,334	0	0	0	(74,334)
Project	: CAC048	0	0	74,334	0	0	0	(74,334)

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG7 OPERATIONS AND SECURITY

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed vs. Revised
Sub-Fund : 5A CPF 92L	1992 SFIA ISSUE 15 AMT BONDS						
Project : CAC050	AIRPORT SUPPORT IMPROVEMENTS						
067	BLDS.STRUCTURES & IMPROVEMENTS						
Project : CAC050	Subtotals	0	0	40,055	0	0	(40,055)
Sub-Fund : 5A CPF 92L	Subtotals	0	0	114,389	0	0	(114,389)
Sub-Fund : 5A CPF 92R	1992 SFIA ISSUE 188 NON-AMT BONDS						
Project : CAC050	AIRPORT SUPPORT IMPROVEMENTS						
027	PROFESSIONAL & SPECIALIZED SERVICES	135,521	0	0	0	0	0
Project : CAC050	Subtotals	135,521	0	0	0	0	0
Sub-Fund : 5A CPF 92R	Subtotals	135,521	0	0	0	0	0
Sub-Fund : 5A CPF 92S	1992 SFIA ISSUE 19 NON-AMT BONDS						
Project : CAC050	AIRPORT SUPPORT IMPROVEMENTS						
060	EQUIPMENT PURCHASE	0	0	9,976	9,976	0	(9,976)
Project : CAC050	Subtotals	0	0	9,976	9,976	0	(9,976)
Sub-Fund : 5A CPF 92S	Subtotals	0	0	9,976	9,976	0	(9,976)
Sub-Fund : 5A CPF 92V	1992 SFIA ISSUE 23A-AMT BONDS						
Project : CAC050	AIRPORT SUPPORT IMPROVEMENTS						
035	OTHER CURRENT EXPENSES	998	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	23,010	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG7

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 OPERATIONS AND SECURITY

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund : 5A CPF 92V	1992 SFIA ISSUE 23A-AMT BONDS							
067	BLDG.STRUCTURES & IMPROVEMENTS	277,901	0	0	0	0	0	0
Project	: CAC050	301,909	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92V	301,909	0	0	0	0	0	0
Sub-Fund : 5A CPF 96B	1996 ISSUE 13B INFRASTRUCTURE AMT BONDS							
Project : CAC050	AIRPORT SUPPORT IMPROVEMENTS							
067	BLDG.STRUCTURES & IMPROVEMENTS	216,500	0	0	0	0	0	0
Project	: CAC050	216,500	0	0	0	0	0	0
Sub-Fund	: 5A CPF 96B	216,500	0	0	0	0	0	0
Sub-Fund : 5A CPF 98C	1998 COMMERCIAL PAPER - SERIES 3 AMT							
Project : CAC048	SAFETY & SECURITY IMPROVEMENTS							
067	BLDG.STRUCTURES & IMPROVEMENTS	5,399	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,799	0	0	0	0	0	0
Project	: CAC048	7,198	0	0	0	0	0	0
Project : CAC050	AIRPORT SUPPORT IMPROVEMENTS							
067	BLDG.STRUCTURES & IMPROVEMENTS	0	0	138,150	0	0	0	(138,150)
Project	: CAC050	0	0	138,150	0	0	0	(138,150)
Sub-Fund	: 5A CPF 98C	7,198	0	138,150	0	0	0	(138,150)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG7 OPERATIONS AND SECURITY

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT						
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS						
067	BIDS,STRUCTURES & IMPROVEMENTS	185,152	0	0	0	0	0
Project	: CAC048	185,152	0	0	0	0	0
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
067	BIDS,STRUCTURES & IMPROVEMENTS	218,590	0	0	0	0	0
Project	: CAC050	218,590	0	0	0	0	0
Sub-Fund	: 5A CPF 98D	403,742	0	0	0	0	0
Sub-Fund	: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND						
Project	: CAC047 AIRFIELD IMPROVEMENTS						
067	BIDS,STRUCTURES & IMPROVEMENTS	0	0	1,392,730	0	0	(1,392,730)
Project	: CAC047	0	0	1,392,730	0	0	(1,392,730)
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS						
067	BIDS,STRUCTURES & IMPROVEMENTS	0	0	13,000	0	0	(13,000)
Project	: CAC048	0	0	13,000	0	0	(13,000)
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
020	OVERHEAD	8,705	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	395,018	395,018	0	(395,018)
067	BIDS,STRUCTURES & IMPROVEMENTS	1,942,948	0	10,000	0	0	(10,000)
Project	: CAC050	1,951,653	0	405,018	395,018	0	(405,018)
Sub-Fund	: 5A CPF AOF	1,951,653	0	1,810,748	395,018	0	(1,810,748)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG7

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 OPERATIONS AND SECURITY

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Proposed	
Sub-Fund	: 5A CPF C8Y 2008 CP SERIES A-AMT JUL-DEC							
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS							
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	925,000	0	0	(925,000)
Project	: CAC048	0	0	0	925,000	0	0	(925,000)
Sub-Fund	: 5A CPF C8Y	0	0	0	925,000	0	0	(925,000)
Sub-Fund	: 5A CPF C8Z 2008 CP SERIES B-NON-AMT JUL-DEC							
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS							
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	500,000	0	0	(500,000)
Project	: CAC048	0	0	0	500,000	0	0	(500,000)
Sub-Fund	: 5A CPF C8Z	0	0	0	500,000	0	0	(500,000)
Sub-Fund	: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND							
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS							
Grant	: ACAIPR AIRPORT IMPROVEMENT PROGRAM	555,457	0	0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	555,457	0	0	0	0	0	0
Grant	: ACAIPR	555,457	0	0	0	0	0	0
Project	: CAC048	555,457	0	0	0	0	0	0

Report ID: 15.50.051

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Date as of May 25, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG7 OPERATIONS AND SECURITY

Object	Object Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND								
Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS								
Grant : ACA1PR AIRPORT IMPROVEMENT PROGRAM								
067	BUDS,STRUCTURES & IMPROVEMENTS	1,070,869	0	0	0	0	0	0
Grant	Subtotals	1,070,869	0	0	0	0	0	0
Project	Subtotals	1,070,869	0	0	0	0	0	0
Sub-Fund	Subtotals	1,626,326	0	0	0	0	0	0
Sub-Fund : 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED								
Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	737	0	0	0	0	0	0
013	RETIREMENT	44	0	0	0	0	0	0
014	SOCIAL SECURITY	20	0	0	0	0	0	0
015	HEALTH SERVICE	71	0	0	0	0	0	0
016	DENTAL COVERAGE	8	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	36,166	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,913	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	65,519	65,519	0	0	(65,519)
067	BUDS,STRUCTURES & IMPROVEMENTS	366,354	0	130,740	0	0	0	(130,740)
Project	Subtotals	369,151	0	196,259	101,685	0	0	(196,259)
Sub-Fund	Subtotals	369,151	0	196,259	101,685	0	0	(196,259)
Program	Subtotals	45,307,133	47,242,651	53,342,595	35,924,178	47,892,844	49,400,574	(3,942,021)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGS BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund	: 5A AAA SFTA-OPERATING-NON-PROJ-CONTROLLED FD							
001	PERMANENT SALARIES-MISC	1,103,270	1,135,728	1,135,728	1,010,819	1,158,149	1,193,860	58,132
005	TEMP SALARIES-MISC	27,388	62,922	62,922	23,153	62,922	134,172	71,250
009	PREMIUM PAY	30,600	39,992	39,992	28,491	39,992	41,192	1,200
010	ONE-TIME PAYMENTS	4,586	2,924	2,924	0	2,924	3,012	88
011	OVERTIME	2,194	0	0	1,868	0	0	0
013	RETIREMENT	72,377	60,264	60,264	56,388	114,034	117,551	57,287
014	SOCIAL SECURITY	74,316	77,014	77,014	66,603	80,789	88,578	11,564
015	HEALTH SERVICE	95,441	87,655	87,655	88,151	91,819	97,294	9,639
016	DENTAL COVERAGE	12,390	11,437	11,437	11,482	12,522	13,269	1,832
017	UNEMPLOYMENT INSURANCE	(141)	1,242	1,242	862	2,528	2,744	1,502
019	OTHER FRINGE BENEFITS	14,439	6,235	6,235	5,496	6,351	6,546	311
021	TRAVEL	3,022	13,400	13,400	10,120	13,400	14,276	876
023	EMPLOYEE EXPENSES	365	200	200	291	200	200	0
024	MEMBERSHIP FEES	1,252	2,500	2,500	1,267	2,500	3,500	1,000
025	ENTERTAINMENT AND PROMOTION	534	500	500	109	500	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	27,515	550,000	1,070,141	382,875	550,000	1,062,580	(7,561)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES		10,000	10,000	0	10,000	10,000	0
035	OTHER CURRENT EXPENSES	4,036	20,000	20,000	4,922	20,000	2,700	(17,300)
043	EQUIPMENT MAINTENANCE SUPPLIES	37,893	26,342	34,849	24,192	26,342	26,342	(8,507)
046	FOOD	91	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	117	0	0	79	0	0	0
049	OTHER MATERIALS & SUPPLIES	586	3,000	3,000	45	3,000	3,000	0
052	TAXES, LICENSES & PERMITS	154,324	182,094	182,094	75,075	182,094	182,094	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BG8

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
BUREAU OF DESIGN AND CONSTRUCTION

Object		Object Title		2007-2008		2008-2009		2009-2010		
				Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
SFIA-OPERATING-NON-PROJ-CONTROLLED FD										
Sub-Fund	: 5A AAA AAA	EQUIPMENT PURCHASE		0	30,000	66,520	23,575	0	30,000	(36,520)
Project	:	Subtotals		1,666,595	2,323,449	2,888,617	1,815,863	2,380,066	3,033,410	144,793
Sub-Fund	: 5A AAA AAA	Subtotals		1,666,595	2,323,449	2,888,617	1,815,863	2,380,066	3,033,410	144,793
2000 SFIA ISSUE 24A AMT BONDS										
Sub-Fund	: 5A CPF 00A									
Project	: CAC050	AIRPORT SUPPORT IMPROVEMENTS		141,882	0	4,609	1,517	0	0	(4,609)
067	BLDS,STRUCTURES & IMPROVEMENTS			141,882	0	4,609	1,517	0	0	(4,609)
Project	: CAC050	Subtotals		141,882	0	4,609	1,517	0	0	(4,609)
TERMINAL IMPROVEMENTS										
Project	: CAC057	PROFESSIONAL & SPECIALIZED SERVICES		9,928	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS			1	0	0	0	0	0	0
Project	: CAC057	Subtotals		9,929	0	0	0	0	0	0
Sub-Fund	: 5A CPF 00A	Subtotals		151,811	0	4,609	1,517	0	0	(4,609)
2000 SFIA ISSUE 24B NON AMT BONDS										
Sub-Fund	: 5A CPF 00B									
Project	: CAC050	AIRPORT SUPPORT IMPROVEMENTS		16,208	0	36,907	20,699	0	0	(36,907)
067	BLDS,STRUCTURES & IMPROVEMENTS			16,208	0	36,907	20,699	0	0	(36,907)
Project	: CAC050	Subtotals		16,208	0	36,907	20,699	0	0	(36,907)
Sub-Fund	: 5A CPF 00B	Subtotals		16,208	0	36,907	20,699	0	0	(36,907)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS							
Project	: CAC071 CARGO FACILITY IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	6,428	0	0	0	0	0	0
013	RETIREMENT	339	0	0	0	0	0	0
014	SOCIAL SECURITY	485	0	0	0	0	0	0
015	HEALTH SERVICE	477	0	0	0	0	0	0
016	DENTAL COVERAGE	52	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	33	0	0	0	0	0	0
020	OVERHEAD	2,027	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,233,176	0	833,286	94,018	0	0	0
067	BUDS-STRUCTURES & IMPROVEMENTS	112,973	0	0	0	0	0	(833,286)
Project	: CAC071 Subtotals	1,355,990	0	833,286	94,018	0	0	(833,286)
Sub-Fund	: 5A CPF 04A Subtotals	1,355,990	0	833,286	94,018	0	0	(833,286)

Sub-Fund : 5A CPF 92A 1992 SFIA-ISSUE 9A-AMT BOND

Project : CAC057 TERMINAL IMPROVEMENTS

067 BUDS-STRUCTURES & IMPROVEMENTS

Project : CAC057 Subtotals

Sub-Fund : 5A CPF 92A Subtotals

		30,244	0	0	0	0	0	0
		30,244	0	0	0	0	0	0
		30,244	0	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGS BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund : 5A CPF 92C	1992 SFIA-ISSUE 10A-AMT BONDS						
Project : CAC050	AIRPORT SUPPORT IMPROVEMENTS						
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	5,070,764	4,404,761	0	0 (5,070,764)
Project : CAC050	Subtotals	0	0	5,070,764	4,404,761	0	0 (5,070,764)
Sub-Fund : 5A CPF 92C	Subtotals	0	0	5,070,764	4,404,761	0	0 (5,070,764)
Sub-Fund : 5A CPF 92E	1996 NOISE MITIGATION BONDS ISSUE 11						
Project : CAC050	AIRPORT SUPPORT IMPROVEMENTS						
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	15,008	15,008	0	0 (15,008)
Project : CAC050	Subtotals	0	0	15,008	15,008	0	0 (15,008)
Project : CAC057	TERMINAL IMPROVEMENTS						
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	350,000	53,349	0	0 (350,000)
Project : CAC057	Subtotals	0	0	350,000	53,349	0	0 (350,000)
Sub-Fund : 5A CPF 92E	Subtotals	0	0	365,008	68,357	0	0 (365,008)
Sub-Fund : 5A CPF 92F	1992 SFIA-ISSUE 12A-AMT BONDS						
Project : CAC050	AIRPORT SUPPORT IMPROVEMENTS						
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	108,125	108,125	0	0 (108,125)
Project : CAC050	Subtotals	0	0	108,125	108,125	0	0 (108,125)
Sub-Fund : 5A CPF 92F	Subtotals	0	0	108,125	108,125	0	0 (108,125)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund : 5A CPF 92L	1992 SFIA ISSUE 15 AMT BONDS						
Project : CAC050	AIRPORT SUPPORT IMPROVEMENTS						
067	BLDS.STRUCTURES & IMPROVEMENTS	7,431	0	0	0	0	0
Project : CAC050	Subtotals	7,431	0	0	0	0	0
Sub-Fund : 5A CPF 92L	Subtotals	7,431	0	0	0	0	0
Sub-Fund : 5A CPF 92R	1992 SFIA ISSUE 18B NON-AMT BONDS						
Project : CAC050	AIRPORT SUPPORT IMPROVEMENTS						
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	485	485	0	(485)
Project : CAC050	Subtotals	0	0	485	485	0	(485)
Sub-Fund : 5A CPF 92R	Subtotals	0	0	485	485	0	(485)
Sub-Fund : 5A CPF 92S	1992 SFIA ISSUE 19 NON-AMT BONDS						
Project : CAC046	ENVIRONMENTAL IMPROVEMENTS						
067	BLDS.STRUCTURES & IMPROVEMENTS	638,945	0	0	0	0	0
Project : CAC046	Subtotals	638,945	0	0	0	0	0
Sub-Fund : 5A CPF 92S	Subtotals	638,945	0	0	0	0	0
Sub-Fund : 5A CPF 92X	1992 SFIA ISSUE 25 AMT BONDS						
Project : CAC057	TERMINAL IMPROVEMENTS						
027	PROFESSIONAL & SPECIALIZED SERVICES	37,506	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B Department : AIR Program : BG8			2007-2008		2008-2009		2009-2010	
Object	Object Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
PUBLIC WORKS, TRANSPORTATION & COMMERCE								
AIRPORT COMMISSION								
BUREAU OF DESIGN AND CONSTRUCTION								
Sub-Fund : 5A CPF 92X	1992 SFIA ISSUE 25 AMT BONDS							
067	BUDS.STRUCTURES & IMPROVEMENTS	80,636	0	0	0	0	0	0
Project : CAC057	Subtotals	118,142	0	0	0	0	0	0
Sub-Fund : 5A CPF 92X	Subtotals	118,142	0	0	0	0	0	0
Sub-Fund : 5A CPF 92Y	1992 SFIA ISSUE 26A-AMT BONDS							
Project : CAC071	CARGO FACILITY IMPROVEMENTS							
027	PROFESSIONAL & SPECIALIZED SERVICES	185,000	0	0	0	0	0	0
Project : CAC071	Subtotals	185,000	0	0	0	0	0	0
Sub-Fund : 5A CPF 92Y	Subtotals	185,000	0	0	0	0	0	0
Sub-Fund : 5A CPF 97A	1997 COMMERCIAL PAPER FUND (AMT)							
Project : CAC050	AIRPORT SUPPORT IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	31,170	0	0	2,365	0	0	0
011	OVERTIME	2,578	0	0	0	0	0	0
013	RETIREMENT	2,742	0	0	118	0	0	0
014	SOCIAL SECURITY	2,842	0	0	167	0	0	0
015	HEALTH SERVICE	3,734	0	0	344	0	0	0
016	DENTAL COVERAGE	418	0	0	36	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	261	0	0	13	0	0	0
020	OVERHEAD	27,482	0	0	0	0	0	0
021	TRAVEL	1,319	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	99,587	0	281	0	0	0	(281)
029	MAINTENANCE SVCS-EQUIPMENT	26,906	0	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : B68 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund : 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)								
042 BUILDING & CONSTRUCTION SUPPLIES		5,423	0	7,215	4,942	0	0	(7,215)
049 OTHER MATERIALS & SUPPLIES		0	0	67,618	67,618	0	0	(67,618)
067 BLDG.STRUCTURES & IMPROVEMENTS		115,782	0	112,221	111,720	0	0	(112,221)
Project : CAC050		320,244	0	187,335	187,326	0	0	(187,335)
Sub-Fund : 5A CPF 97A		320,244	0	187,335	187,326	0	0	(187,335)
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT								
Project : CAC057 TERMINAL IMPROVEMENTS								
027 PROFESSIONAL & SPECIALIZED SERVICES		346,753	0	0	0	0	0	0
067 BLDG.STRUCTURES & IMPROVEMENTS		73,381	0	0	0	0	0	0
Project : CAC057		420,134	0	0	0	0	0	0
Sub-Fund : 5A CPF 98C		420,134	0	0	0	0	0	0
Sub-Fund : 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT								
Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS								
067 BLDG.STRUCTURES & IMPROVEMENTS		0	0	10,654	10,654	0	0	(10,654)
Project : CAC050		0	0	10,654	10,654	0	0	(10,654)
Sub-Fund : 5A CPF 98D		0	0	10,654	10,654	0	0	(10,654)
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND								
Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS								
067 BLDG.STRUCTURES & IMPROVEMENTS		811,516	0	102,482	(28,540)	0	0	(102,482)
Project : CAC050		811,516	0	102,482	(28,540)	0	0	(102,482)

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND							
Project	: CAC054 GROUNDSDSIDE IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	459,471	0	0	0	0	0	0
Project	: CAC054 Subtotals	459,471	0	0	0	0	0	0
Project	: CAC055 PARKING IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	60,653	0	0	0	0	0	0
Project	: CAC055 Subtotals	60,653	0	0	0	0	0	0
Project	: CAC057 TERMINAL IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	1,738,436	0	0	0	0	0	0
Project	: CAC057 Subtotals	1,738,436	0	0	0	0	0	0
Sub-Fund	: 5A CPF AOF Subtotals	3,070,076	0	102,482	(28,540)	0	0	(102,482)
Sub-Fund	: 5A CPF C8A 2008 COMMERCIAL PAPER SERIES 1-AMT							
Project	: CAC057 TERMINAL IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	53,687	0	0	484,965	0	0	0
011	OVERTIME	6,436	0	0	58,063	0	0	0
012	HOLIDAY PAY	0	0	0	1,140	0	0	0
013	RETIREMENT	3,726	0	0	25,626	0	0	0
014	SOCIAL SECURITY	4,494	0	0	23,226	0	0	0
015	HEALTH SERVICE	5,124	0	0	42,695	0	0	0
016	DENTAL COVERAGE	597	0	0	5,121	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	262	0	0	0
019	OTHER FRINGE BENEFITS	314	0	0	2,787	0	0	0
020	OVERHEAD	16,413	0	0	121,894	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A CPF C8A 2008 COMMERCIAL PAPER SERIES 1-AMT							
023	EMPLOYEE EXPENSES	13	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	981,743	0	218,257	1,218,257	0	0	(218,257)
029	MAINTENANCE SVCS-EQUIPMENT	0	0	397	405	0	0	(397)
035	OTHER CURRENT EXPENSES	19,550	0	6,838	6,987	0	0	(6,838)
042	BUILDING & CONSTRUCTION SUPPLIES	5,376	0	3,100	7,530	0	0	(3,100)
043	EQUIPMENT MAINTENANCE SUPPLIES	2,825	0	0	5,996	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,634	0	45,986	48,301	0	0	(45,986)
060	EQUIPMENT PURCHASE	0	0	9,741	50,960	0	0	(9,741)
067	BLOS.STRUCTURES & IMPROVEMENTS	8,303,136	0	6,413,988	6,015,170	0	0	(6,413,988)
Project	: CAC057 Subtotals	9,411,068	0	6,698,307	8,119,385	0	0	(6,698,307)
Sub-Fund	: 5A CPF C8A Subtotals	9,411,068	0	6,698,307	8,119,385	0	0	(6,698,307)
Sub-Fund	: 5A CPF C8C 2008 COMMERCIAL PAPER SERIES 2-AMT							
Project	: CAC057 TERMINAL IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	0	0	0	550,723	0	0	0
011	OVERTIME	0	0	0	5,374	0	0	0
013	RETIREMENT	0	0	0	27,143	0	0	0
014	SOCIAL SECURITY	0	0	0	39,937	0	0	0
015	HEALTH SERVICE	0	0	0	40,424	0	0	0
016	DENTAL COVERAGE	0	0	0	4,972	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	516	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	2,868	0	0	0
020	OVERHEAD	0	0	0	108,300	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,800,000	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	2,500	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF C8C 2008 COMMERCIAL PAPER SERIES 2-AMT							
067	BLDG.STRUCTURES & IMPROVEMENTS	0	0	36,137,790	32,519,484	0	0	(36,137,790)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	200,000	17,001	0	0	(200,000)
Project	: CAC057							
	Subtotals	0	0	36,337,790	35,119,242	0	0	(36,337,790)
Sub-Fund	: 5A CPF C8C							
	Subtotals	0	0	36,337,790	35,119,242	0	0	(36,337,790)
Sub-Fund	: 5A CPF C8Y 2008 CP SERIES A-AMT JUL-DEC							
Project	: CAC057 TERMINAL IMPROVEMENTS							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,943,003	0	0	0
067	BLDG.STRUCTURES & IMPROVEMENTS	0	0	16,592,554	0	0	0	(16,592,554)
Project	: CAC057							
	Subtotals	0	0	16,592,554	2,943,003	0	0	(16,592,554)
Sub-Fund	: 5A CPF C8Y							
	Subtotals	0	0	16,592,554	2,943,003	0	0	(16,592,554)
Sub-Fund	: 5A CPF C9A 2009 CP SERIES A-AMT JAN-JUN							
Project	: CAC057 TERMINAL IMPROVEMENTS							
067	BLDG.STRUCTURES & IMPROVEMENTS	0	0	3,669,656	0	0	0	(3,669,656)
Project	: CAC057							
	Subtotals	0	0	3,669,656	0	0	0	(3,669,656)
Sub-Fund	: 5A CPF C9A							
	Subtotals	0	0	3,669,656	0	0	0	(3,669,656)
Sub-Fund	: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND							
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	70,100	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	279,490	0	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund : 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND								
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	(21,040)	0	0	0	21,040
042	BUILDING & CONSTRUCTION SUPPLIES	33,281	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,951	0	606	0	0	0	(606)
067	BLDS,STRUCTURES & IMPROVEMENTS	715,006	0	(188,594)	0	0	0	188,594
Grant	Subtotals	1,117,828	0	(209,028)	0	0	0	209,028
Project	Subtotals	1,117,828	0	(209,028)	0	0	0	209,028
Sub-Fund	Subtotals	1,117,828	0	(209,028)	0	0	0	209,028
Sub-Fund : 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED								
Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS								
011	OVERTIME	16,320	0	0	0	0	0	0
013	RETIREMENT	1,081	0	0	0	0	0	0
014	SOCIAL SECURITY	1,899	0	0	0	0	0	0
015	HEALTH SERVICE	2,208	0	0	0	0	0	0
016	DENTAL COVERAGE	265	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	122	0	0	0	0	0	0
020	OVERHEAD	0	0	1,112	2,351	0	0	(1,112)
021	TRAVEL	618	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	3,502	0	21,646	14,850	0	0	(21,646)
049	OTHER MATERIALS & SUPPLIES	31,669	0	19,983	20,589	0	0	(19,983)
067	BLDS,STRUCTURES & IMPROVEMENTS	94,735	0	2,219	76,335	0	0	(2,219)
Project	Subtotals	152,419	0	44,960	114,125	0	0	(44,960)

Report ID: 15.50.051

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG8 BUREAU OF DESIGN AND CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A CPF UNA							
Project	: CAC054							
067	BIDS,STRUCTURES & IMPROVEMENTS	20,000	0	0	0	0	0	0
Project	: CAC054	20,000	0	0	0	0	0	0
Sub-Fund	: 5A CPF UNA	172,419	0	44,960	114,125	0	0	(44,960)
Program	: BG8	18,682,135	2,323,449	72,742,511	52,979,020	2,380,066	3,033,410	(69,709,101)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
Department : AIR
Program : BG9

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
PLANNING DIVISION

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A AAA SFFIA-OPERATING-NON-PROJ-CONTROLLED FD								
001	PERMANENT SALARIES-MISC	493,900	883,052	883,052	700,657	929,573	1,060,531	177,479
005	TEMP SALARIES-MISC	6,469	0	0	46,096	0	24,317	24,317
009	PREMIUM PAY	1,168	5,986	5,986	2,805	5,986	6,112	126
010	ONE-TIME PAYMENTS	0	2,500	2,500	8,669	2,500	2,553	53
013	RETIREMENT	32,050	52,853	52,853	42,017	97,007	109,688	56,835
014	SOCIAL SECURITY	33,325	62,246	62,246	53,123	66,763	77,173	14,927
015	HEALTH SERVICE	51,426	86,201	86,201	58,607	94,254	108,628	22,427
016	DENTAL COVERAGE	6,171	11,272	11,272	9,038	12,908	14,865	3,593
017	UNEMPLOYMENT INSURANCE	(48)	891	891	701	1,877	2,188	1,297
019	OTHER FRINGE BENEFITS	4,691	6,731	6,731	8,843	7,631	8,463	1,732
021	TRAVEL	19,949	10,000	10,000	10,728	10,000	41,300	31,300
022	TRAINING	0	0	0	610	0	0	0
023	EMPLOYEE EXPENSES	304	100	100	240	100	350	250
024	MEMBERSHIP FEES	1,135	2,000	2,000	1,341	2,000	2,000	0
025	ENTERTAINMENT AND PROMOTION	858	0	0	417	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,649,879	2,724,117	3,851,786	1,008,595	2,724,117	1,324,829	(2,526,957)
035	OTHER CURRENT EXPENSES	71,174	10,000	10,291	6,240	10,000	14,100	3,809
049	OTHER MATERIALS & SUPPLIES	11,114	5,000	5,000	6,140	5,000	15,000	10,000
052	TAXES, LICENSES & PERMITS	50,462	46,000	46,000	66,056	46,000	50,000	4,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,600	10,000	47,400	8,801	10,000	10,000	(37,400)
Project	Subtotals	2,436,627	3,918,949	5,084,309	2,039,724	4,025,716	2,872,097	(2,212,212)
Sub-Fund	Subtotals	2,436,627	3,918,949	5,084,309	2,039,724	4,025,716	2,872,097	(2,212,212)

Report ID: 15.50.051

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG9 PLANNING DIVISION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Revised
Sub-Fund	: 5A CPF 92S 1992 SFIA ISSUE 19 NON-AMT BONDS						
Project	: CAC046 ENVIRONMENTAL IMPROVEMENTS						
067	BIDS, STRUCTURES & IMPROVEMENTS	0	0	0	45,000	0	0
Project	: CAC046 Subtotals	0	0	0	45,000	0	0
Sub-Fund	: 5A CPF 92S Subtotals	0	0	0	45,000	0	0
Sub-Fund	: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND						
Project	: CAC046 ENVIRONMENTAL IMPROVEMENTS						
067	BIDS, STRUCTURES & IMPROVEMENTS	0	0	126,414	447,000	0	0
Project	: CAC046 Subtotals	0	0	126,414	447,000	0	0
Sub-Fund	: 5A CPF AOF Subtotals	0	0	126,414	447,000	0	0
Program	: BG9 Subtotals	2,436,627	3,918,949	5,210,723	2,531,724	4,025,716	2,872,097
							(2,338,626)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
Department : AIR
Program : BGE
PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
OPERATIONS & MAINTENANCE

Object	Object Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP							
Project	: GACB05							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	(50,000)	0	0	0	50,000
Project	: GACB05							
	Subtotals			(50,000)	0	0	0	50,000
Project	: GACB91							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	1	0	0	0	(1)
Project	: GACB91							
	Subtotals	0	0	1	0	0	0	(1)
Sub-Fund	: 5A AAA ACP							
	Subtotals	0	0	(49,999)	0	0	0	49,999
Program	: BGE							
	Subtotals	0	0	(49,999)	0	0	0	49,999

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGF ADMINISTRATION, BUSINESS

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD							
001	PERMANENT SALARIES-MISC	38,545	0	0	9,501	0	0	0
005	TEMP SALARIES-MISC	10,239	0	0	0	0	0	0
009	PREMIUM PAY	1,218	0	0	259	0	0	0
010	ONE-TIME PAYMENTS	8,023	0	0	0	0	0	0
011	OVERTIME	3,511	0	0	0	0	0	0
012	HOLIDAY PAY	687	0	0	0	0	0	0
013	RETIREMENT	4,064	0	0	1,066	0	0	0
014	SOCIAL SECURITY	3,718	0	0	738	0	0	0
015	HEALTH SERVICE	4,259	0	0	58	0	0	0
016	DENTAL COVERAGE	434	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	8	0	0	10	0	0	0
019	OTHER FRINGE BENEFITS	194	0	0	15	0	0	0
021	TRAVEL	491	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	413,284	0	0	0	(413,284)
029	MAINTENANCE SVCS-EQUIPMENT	2,273	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	100	0	0	0
049	OTHER MATERIALS & SUPPLIES	(4,328)	0	0	(1,082)	0	0	0
Project	:	73,336	0	413,284	10,665	0	0	(413,284)
Sub-Fund	: 5A AAA AAA Subtotals	73,336	0	413,284	10,665	0	0	(413,284)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
Department : AIR
Program : BGF

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
ADMINISTRATION, BUSINESS

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A CPF PFC	PASSENGER FACILITY CHARGES						
Project	: CAC006	PASSENGER FACILITY CHARGE PROJECT						
095	"TTO" INTRAFUND TRANSFERS OUT	61,400,000	61,000,000	61,000,000	0	61,000,000	61,000,000	0
Project	: CAC006	61,400,000	61,000,000	61,000,000	0	61,000,000	61,000,000	0
Sub-Fund	: 5A CPF PFC	61,400,000	61,000,000	61,000,000	0	61,000,000	61,000,000	0
Program	: BGF	61,473,336	61,000,000	61,413,284	10,665	61,000,000	61,000,000	(413,284)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGG SAFETY & SECURITY

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed
Sub-Fund : 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND							
Project : CAACED AIR CARGO EXPLOSIVE DETECTION PILOT PROG							
Grant : ACFACE AIR CARGO EXPLOSIVE DETECTION SYSTEM PRG							
001	PERMANENT SALARIES-MISC	(47,053)	0	0	0	0	0
013	RETIREMENT	2,157	0	0	0	0	0
014	SOCIAL SECURITY	601	0	0	0	0	0
015	HEALTH SERVICE	2,426	0	0	0	0	0
016	DENTAL COVERAGE	263	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(21)	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(15,492)	0	0	0	0	0
020	OVERHEAD	(50,946)	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,200	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	2,314,547	0	0	0	0	0
Grant	Subtotals	2,210,682	0	0	0	306,778	306,778
Project	Subtotals	2,210,682	0	0	0	306,778	306,778
Project : CAGTSA TSA GRANT FUNDED PROJECT							
Grant : ACFPSE AIRPORT PERIMETER SECURITY ENHANCEMNT PRG							
001	PERMANENT SALARIES-MISC	0	0	(8,522)	10,827	0	8,522
019	OTHER FRINGE BENEFITS	0	0	8,522	14,971	0	(8,522)
027	PROFESSIONAL & SPECIALIZED SERVICES	713,123	0	636,773	636,773	0	(636,773)
Grant	Subtotals	713,123	0	636,773	662,571	0	(636,773)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BGG

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 SAFETY & SECURITY

Object	Object Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	SFIA-CAPITAL PROJECTS-FEDERAL FUND							
Grant	: 5A CPF FED							
067	ACFSWA							
	BIDS/STRUCTURES & IMPROVEMENTS							
Grant	: ACFSWA							
Project	: CAGTSA							
Sub-Fund	: 5A CPF FED							
Program	: BGG							

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund	: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD							
035	OTHER CURRENT EXPENSES	0	0	0	(4,187)	0	0	0
Project	: Subtotals	0	0	0	(4,187)	0	0	0
Project	: PACA08 LEGAL SERVICES							
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	(6,271)	0	0	0
Project	: PACA08 Subtotals	0	0	0	(6,271)	0	0	0
Sub-Fund	: 5A AAA AAA Subtotals	0	0	0	(10,458)	0	0	0
Sub-Fund	: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
Project	: GAC02E CT8381-ON CALL ENV REMEDIATION PV V							
001	PERMANENT SALARIES-MISC	442	0	0	0	0	0	0
013	RETIREMENT	26	0	0	0	0	0	0
014	SOCIAL SECURITY	33	0	0	0	0	0	0
015	HEALTH SERVICE	50	0	0	0	0	0	0
016	DENTAL COVERAGE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	10	0	0	0	0	0	0
067	BUDS, STRUCTURES & IMPROVEMENTS	39,549	0	20,163	2,207	0	0	(20,163)
Project	: GAC02E Subtotals	39,119	0	20,163	2,207	0	0	(20,163)
Project	: GACB05 CT3113-PARKING GARAGE RESTRIPIING							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project	: GACB05 Subtotals	0	0	50,000	0	0	0	(50,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Proposed Revised
Sub-Fund	5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD						
Project	: GACB86 FAC MAIN-AIRFIELD IMPROV						
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	(354,875)	0	0	354,875
Project	: GACB86 Subtotals	0	0	(354,875)	0	0	354,875
Project	: GACB87 INTERDEPARTMENT WORK ORDER D.P.W						
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	129,575	0	145,999	64,763	0	(145,999)
Project	: GACB87 Subtotals	129,575	0	145,999	64,763	0	(145,999)
Project	: GACB90 FAC MAIN-GROUNDSIDE IMPROV						
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	(200,000)	0	0	200,000
Project	: GACB90 Subtotals	0	0	(200,000)	0	0	200,000
Project	: GACB92 FAC MAIN-UTILITIES IMPROV						
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	(445,000)	0	0	445,000
Project	: GACB92 Subtotals	0	0	(445,000)	0	0	445,000
Project	: GACE11 CT8185-PAV MARKINGS DESIGN& TEN S REVIEW						
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(2,305)	0	0	2,305
Project	: GACE11 Subtotals	0	0	(2,305)	0	0	2,305
Project	: GACE15 CT8247-ADA RESTROOM REPAIR-FY02-03						
042	BUILDING & CONSTRUCTION SUPPLIES	9,118	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(835)	0	0	835
Project	: GACE15 Subtotals	9,118	0	(835)	0	0	835
Project	: GACE17 CT8254-SUPERBAY ASBESTOS REMOVAL						
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(3,705)	0	0	3,705

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Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area Department Program	: B : AIR : BGH	PUBLIC WORKS, TRANSPORTATION & COMMERCE									
		AIRPORT COMMISSION									
		FACILITIES MAINTENANCE,CONSTRUCTION									
Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised			
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed				
Sub-Fund	: 5A AAA ACP	SFTA-CONTINUING PROJ-OPERATING FD									
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,874	0	4,528	3,400	0	0		(4,528)		
Project	: GACE17	Subtotals	7,874	0	823	3,400	0		(823)		
Project	: GACE21	CT8250-AS NEEDED CARPET REPAIR									
001	PERMANENT SALARIES-MISC	30,600	0	0	4,691	0	0	0			
013	RETIREMENT	1,808	0	0	234	0	0	0			
014	SOCIAL SECURITY	2,335	0	0	350	0	0	0			
015	HEALTH SERVICE	2,922	0	0	502	0	0	0			
016	DENTAL COVERAGE	369	0	0	53	0	0	0			
017	UNEMPLOYMENT INSURANCE	(18)	0	0	5	0	0	0			
019	OTHER FRINGE BENEFITS	175	0	0	25	0	0	0			
020	OVERHEAD	3,422	0	0	142	0	0	0			
067	BUDS.STRUCTURES & IMPROVEMENTS	44,708	0	24,906	20,401	0	0	(24,906)			
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	2,794	0	0	0	(2,794)			
Project	: GACE21	Subtotals	86,321	0	27,700	26,403	0	(27,700)			
Project	: GACE24	CT8036-R/W RUBBER REMOVAL 01-03									
001	PERMANENT SALARIES-MISC	1,388	0	0	0	0	0	0			
013	RETIREMENT	50	0	0	0	0	0	0			
014	SOCIAL SECURITY	105	0	0	0	0	0	0			
015	HEALTH SERVICE	99	0	0	0	0	0	0			
016	DENTAL COVERAGE	11	0	0	0	0	0	0			
017	UNEMPLOYMENT INSURANCE	(5)	0	0	0	0	0	0			
019	OTHER FRINGE BENEFITS	4	0	0	0	0	0	0			
020	OVERHEAD	276	0	0	0	0	0	0			

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BGH

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD								
067	BILDS,STRUCTURES & IMPROVEMENTS	13,200	0	6,408	6,400	0	0	(6,408)
Project	: GACE24	15,128	0	6,408	6,400	0	0	(6,408)
Subtotals								
Project : GACE25 CT8236-B/A A PAV REPAIR BY MAINT								
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	22,408	0	0	0	(22,408)
Project	: GACE25	0	0	22,408	0	0	0	(22,408)
Subtotals								
Project : GACE28 CT8285-PAVEMENT ROADWAY REPAIR & MAINT								
011	OVERTIME	0	0	0	30,652	0	0	0
013	RETIREMENT	0	0	0	1,330	0	0	0
014	SOCIAL SECURITY	0	0	0	2,294	0	0	0
015	HEALTH SERVICE	0	0	0	3,537	0	0	0
016	DENTAL COVERAGE	0	0	0	457	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	30	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	153	0	0	0
Project	: GACE28	0	0	0	38,453	0	0	0
Subtotals								
Project : GACE29 CT8286-PAVEMENT AIRFIELD REPAIR & MAINT								
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(12,028)	0	0	0	12,028
Project	: GACE29	0	0	(12,028)	0	0	0	12,028
Subtotals								
Project : GACE32 CT8301-STAINLESS STEEL REPAIR & FAB								
042	BUILDING & CONSTRUCTION SUPPLIES	9,770	0	0	0	0	0	0
Project	: GACE32	9,770	0	0	0	0	0	0
Subtotals								
Project : GACE33 CT8304-HVAC SYSTEM REPAIR & MAINT 03/04								
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	658	0	0	0	(658)

Report ID: 15.50.051

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title		2007-2008		2008-2009		2009-2010		
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A AAA ACP SFTA-CONTINUING PROJ-OPERATING FD									
048	WATER SEWAGE TREATMENT SUPPLIES		0	0	4,408	0	0	0	(4,408)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET		0	0	(631)	0	0	0	631
Project	: GACE33	Subtotals	0	0	4,435	0	0	0	(4,435)
Project : GACE37 CT8306-FAC MAINT REPAIRS TECH SUPPORT									
001	PERMANENT SALARIES-MISC		7,725	0	0	4,023	0	0	0
013	RETIREMENT		457	0	0	201	0	0	0
014	SOCIAL SECURITY		488	0	0	307	0	0	0
015	HEALTH SERVICE		408	0	0	113	0	0	0
016	DENTAL COVERAGE		80	0	0	26	0	0	0
017	UNEMPLOYMENT INSURANCE		6	0	0	4	0	0	0
019	OTHER FRINGE BENEFITS		44	0	0	22	0	0	0
020	OVERHEAD		1,250	0	0	145	0	0	0
Project	: GACE37	Subtotals	10,458	0	0	4,841	0	0	0
Project : GACE39 CT8308-AS-NEEDED TELECOMM CONST/REPAIRS									
001	PERMANENT SALARIES-MISC		463	0	0	0	0	0	0
013	RETIREMENT		27	0	0	0	0	0	0
014	SOCIAL SECURITY		7	0	0	0	0	0	0
015	HEALTH SERVICE		45	0	0	0	0	0	0
016	DENTAL COVERAGE		5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS		3	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS		23,627	0	0	0	0	0	0
Project	: GACE39	Subtotals	24,177	0	0	0	0	0	0
Project : GACE40 CT8315-HVAC IMPROVEMENTS									
001	PERMANENT SALARIES-MISC		3,139	0	0	(3,139)	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP	SFIA-CONTINUING PROJ-OPERATING FD					
013	RETIREMENT	186	0	0	(186)	0	0
014	SOCIAL SECURITY	239	0	0	(239)	0	0
015	HEALTH SERVICE	411	0	0	(411)	0	0
016	DENTAL COVERAGE	51	0	0	(51)	0	0
019	OTHER FRINGE BENEFITS	17	0	0	(17)	0	0
Project	: GACE40 Subtotals	4,043	0	0	(4,043)	0	0
Project	: GACE41	CT8318-ELC MOVING WALKWAYS, ESC, ELV REPLC					
042	BUILDING & CONSTRUCTION SUPPLIES	66,206	0	673	0	0	(673)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(944)	0	0	944
Project	: GACE41 Subtotals	66,206	0	(271)	0	0	271
Project	: GACE43	CT8314-A/FAC-MECHANICAL & PLUMBING IMPV					
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	3,000	0	0	(3,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(3,000)	0	0	3,000
Project	: GACE43 Subtotals	0	0	0	0	0	0
Project	: GACE44	CT8325-CEILING TILES & DOOR REPAIR & REP					
042	BUILDING & CONSTRUCTION SUPPLIES	4,416	0	0	1,564	0	0
Project	: GACE44 Subtotals	4,416	0	0	1,564	0	0
Project	: GACE46	CT8327-MAIN LINE VALVES & PIPE REPLC					
042	BUILDING & CONSTRUCTION SUPPLIES	80,868	0	1,246	76,653	0	(1,246)
043	EQUIPMENT MAINTENANCE SUPPLIES	19,647	0	353	0	0	(353)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	100,000	0	0	(100,000)
Project	: GACE46 Subtotals	100,515	0	101,599	76,653	0	(101,599)

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Service Area		: B	PUBLIC WORKS, TRANSPORTATION & COMMERCE								
Department		: AIR	AIRPORT COMMISSION								
Program		: BGH	FACILITIES MAINTENANCE,CONSTRUCTION								
Object	Object Title		2007-2008 Actuals	2008-2009 Original Budget		Revised Budget	Actuals	2009-2010 Base Budget		Mayor's Proposed	Mayor's vs. Revised
Sub-Fund		: 5A AAA ACP	SFIA-CONTINUING PROJ-OPERATING FD								
Project		: GACE47	CT8328-HEAL COIL FITTING REPLACEMENT								
011	OVERTIME		0	0	0	0	2,629	0	0	0	0
013	RETIREMENT		0	0	0	0	117	0	0	0	0
014	SOCIAL SECURITY		0	0	0	0	197	0	0	0	0
015	HEALTH SERVICE		0	0	0	0	239	0	0	0	0
016	DENTAL COVERAGE		0	0	0	0	33	0	0	0	0
017	UNEMPLOYMENT INSURANCE		0	0	0	0	3	0	0	0	0
019	OTHER FRINGE BENEFITS		0	0	0	0	14	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES		3,886	0	0	0	0	0	0	0	0
Project		: GACE47	3,886	0	0	0	3,232	0	0	0	0
Subtotals											
Project		: GACE48	CT8333-TERMINAL PAINTING FY03-05								
042	BUILDING & CONSTRUCTION SUPPLIES		(182)	0	0	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET		0	0	(353)	0	0	0	0	0	353
Project		: GACE48	(182)	0	(353)	0	0	0	0	0	353
Subtotals											
Project		: GACE49	CT8334-ROADWAY RESTRIPTING/PAINT 03-05								
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET		0	0	0	(72)	0	0	0	0	72
Project		: GACE49	0	0	0	(72)	0	0	0	0	72
Subtotals											
Project		: GACE53	CT8341-DOMESTIC TERMINAL UTL LINE EXT								
042	BUILDING & CONSTRUCTION SUPPLIES		0	0	0	18,299	0	0	0	0	(18,299)
Project		: GACE53	0	0	0	18,299	0	0	0	0	(18,299)
Subtotals											

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund	: 5A AAA ACP	SFIA-CONTINUING PROJ-OPERATING FD						
Project	: GACE55	CT8343-JS CO GUARD SLIDING GATES DR RPLC						
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	5,000	0	0	0	(5,000)
Project	: GACE55 Subtotals	0	0	5,000	0	0	0	(5,000)
Project	: GACE56	CT8357-B/A B SEWAGE LIFT STATION						
001	PERMANENT SALARIES-MISC	21,874	0	0	6,671	0	0	0
013	RETIREMENT	1,293	0	0	333	0	0	0
014	SOCIAL SECURITY	1,612	0	0	495	0	0	0
015	HEALTH SERVICE	2,316	0	0	294	0	0	0
016	DENTAL COVERAGE	251	0	0	31	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	122	0	0	37	0	0	0
020	OVERHEAD	5,432	0	0	1,526	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	2,000	0	0	0	(2,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(2,518)	0	0	0	2,518
Project	: GACE56 Subtotals	32,900	0	(518)	9,395	0	0	518
Project	: GACE58	CT8358-METES AND BOUNDS SURVEY						
001	PERMANENT SALARIES-MISC	6,306	0	0	4,758	0	0	0
013	RETIREMENT	373	0	0	241	0	0	0
014	SOCIAL SECURITY	481	0	0	369	0	0	0
015	HEALTH SERVICE	675	0	0	621	0	0	0
016	DENTAL COVERAGE	86	0	0	78	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	33	0	0	28	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD								
020 OVERHEAD		108	0	0	3,172	0	0	0
Project : GACE58	Subtotals	8,062	0	0	9,275	0	0	0
Project : GACE61 CT8371-AOA RESTROOM REMODELING								
06F FACILITIES MAINTENANCE PROJECTS-BUDGET		0	0	(3,667)	0	0	0	3,667
Project : GACE61	Subtotals	0	0	(3,667)	0	0	0	3,667
Project : GACE62 CT8372-AIRFIELD PAINTING								
06F FACILITIES MAINTENANCE PROJECTS-BUDGET		0	0	(57)	0	0	0	57
Project : GACE62	Subtotals	0	0	(57)	0	0	0	57
Project : GACE63 CT8373-PEST CONTROL & MAINT								
011 OVERTIME		15,749	0	0	18,811	0	0	0
012 HOLIDAY PAY		559	0	0	0	0	0	0
013 RETIREMENT		1,033	0	0	1,029	0	0	0
014 SOCIAL SECURITY		1,246	0	0	1,436	0	0	0
015 HEALTH SERVICE		1,346	0	0	1,201	0	0	0
016 DENTAL COVERAGE		173	0	0	150	0	0	0
017 UNEMPLOYMENT INSURANCE		(7)	0	0	19	0	0	0
019 OTHER FRINGE BENEFITS		62	0	0	58	0	0	0
Project : GACE63	Subtotals	20,161	0	0	22,704	0	0	0
Project : GACE65 CT8383-FIRE ALARM SYSTEM IMPV								
001 PERMANENT SALARIES-MISC		3,482	0	0	0	0	0	0
013 RETIREMENT		206	0	0	0	0	0	0
014 SOCIAL SECURITY		266	0	0	0	0	0	0
015 HEALTH SERVICE		419	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008	2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
016	DENTAL COVERAGE	54	0	0	0	0	0
019	OTHER FRINGE BENEFITS	20	0	0	0	0	0
020	OVERHEAD	242	0	0	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	8,000	0	0	(8,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(8,000)	0	0	8,000
Project	: GACE65 Subtotals	4,689	0	0	0	0	0
Project : GACE66 CT8387-ENERGY EFFICIENT LIGHTING UPG							
042	BUILDING & CONSTRUCTION SUPPLIES	86,210	0	3,438	0	0	(3,438)
Project	: GACE66 Subtotals	86,210	0	3,438	0	0	(3,438)
Project : GACE67 CT8417-UPS BATTERY REPLACEMENT							
042	BUILDING & CONSTRUCTION SUPPLIES	(713)	0	0	0	0	0
Project	: GACE67 Subtotals	(713)	0	0	0	0	0
Project : GACE68 CT8419-BA B MAINTENANCE EVALUATION							
001	PERMANENT SALARIES-MISC	321	0	0	0	0	0
013	RETIREMENT	19	0	0	0	0	0
014	SOCIAL SECURITY	25	0	0	0	0	0
015	HEALTH SERVICE	33	0	0	0	0	0
016	DENTAL COVERAGE	4	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	15,018	0	0	(15,018)
Project	: GACE68 Subtotals	404	0	15,018	0	0	(15,018)
Project : GACE69 CT8421-INTRA-DEPT RELOCATIONS							
001	PERMANENT SALARIES-MISC	13,458	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

		PUBLIC WORKS, TRANSPORTATION & COMMERCE	
		AIRPORT COMMISSION	
		FACILITIES MAINTENANCE,CONSTRUCTION	

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BGH

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 FACILITIES MAINTENANCE CONSTRUCTION

Object	Object Title	2007 - 2008		2008 - 2009		2009 - 2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised Proposed
Sub-Fund	: 5A AAA ACP						
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	30,000	0	0	(30,000)
Project	Subtotals	0	0	30,000	33,571	0	(30,000)
Project	: GACE74						
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	12,036	0	0	(12,036)
Project	Subtotals	0	0	12,036	0	0	(12,036)
Project	: GACE76						
042	BUILDING & CONSTRUCTION SUPPLIES	12,207	0	887	0	0	(887)
Project	Subtotals	12,207	0	887	0	0	(887)
Project	: GACE78						
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	5,000	0	0	(5,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(5,000)	0	0	5,000
Project	Subtotals	0	0	0	0	0	0
Project	: GACE79						
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	10,511	0	0	(10,511)
Project	Subtotals	0	0	10,511	0	0	(10,511)
Project	: GACE80						
001	PERMANENT SALARIES-MISC	1,630	0	0	2,810	0	0
013	RETIREMENT	96	0	0	140	0	0
014	SOCIAL SECURITY	59	0	0	215	0	0
015	HEALTH SERVICE	80	0	0	211	0	0
016	DENTAL COVERAGE	17	0	0	31	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE.CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A AAA ACP							
019	OTHER FRINGE BENEFITS	9	0	0	15	0	0	0
020	OVERHEAD	22	0	0	91	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	888	0	0	0	(888)
Project	: GACE80	1,913	0	888	3,516	0	0	(888)
	Subtotals							
Project	: GACE81							
011	OVERTIME	11,159	0	0	3,110	0	0	0
013	RETIREMENT	554	0	0	131	0	0	0
014	SOCIAL SECURITY	856	0	0	237	0	0	0
015	HEALTH SERVICE	1,550	0	0	363	0	0	0
016	DENTAL COVERAGE	189	0	0	54	0	0	0
017	UNEMPLOYMENT INSURANCE	(6)	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	51	0	0	14	0	0	0
045	SAFETY	0	0	0	17,890	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	49,875	0	0	0	(49,875)
Project	: GACE81	14,353	0	49,875	21,802	0	0	(49,875)
	Subtotals							
Project	: GACE83							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	14,831	0	0	0	(14,831)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(14,832)	0	0	0	14,832
Project	: GACE83	0	0	(1)	0	0	0	1
	Subtotals							
Project	: GACE86							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(1,698)	0	0	0	1,698
Project	: GACE86	0	0	(1,698)	0	0	0	1,698

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007 - 2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	

Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD

Project : GACE89 CT8456-AIRPORT BASE MAP UPDATING

001	PERMANENT SALARIES-MISC	329	0	0	0	0	0	0
013	RETIREMENT	19	0	0	0	0	0	0
014	SOCIAL SECURITY	25	0	0	0	0	0	0
015	HEALTH SERVICE	45	0	0	0	0	0	0
016	DENTAL COVERAGE	5	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(2)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	2	0	0	0	0	0	0
020	OVERHEAD	65	0	0	0	0	0	0
Project	: GACE89 Subtotals	488	0	0	0	0	0	0

Project : GACE92 CT8453-AS-NEEDED WATER SYSTEM REPAIR

001	PERMANENT SALARIES-MISC	5,045	0	0	0	0	0	0
009	PREMIUM PAY	3,202	0	0	2,879	0	0	0
013	RETIREMENT	487	0	0	144	0	0	0
014	SOCIAL SECURITY	597	0	0	210	0	0	0
015	HEALTH SERVICE	717	0	0	197	0	0	0
016	DENTAL COVERAGE	78	0	0	21	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	3	0	0	0
019	OTHER FRINGE BENEFITS	40	0	0	10	0	0	0
020	OVERHEAD	1,837	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	1,091	0	0	0	(1,091)
Project	: GACE92 Subtotals	12,003	0	1,091	3,464	0	0	(1,091)

Project : GACE94 CT8455-AS-NEEDED IND WASTE SYS REPAIRS

001	PERMANENT SALARIES-MISC	18,418	0	0	0	0	0	0
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B Department : AIR Program : BGH			PUBLIC WORKS, TRANSPORTATION & COMMERCE AIRPORT COMMISSION FACILITIES MAINTENANCE,CONSTRUCTION							
Object		Object Title	2007-2008 Actuals	2008-2009 Original Budget Revised Budget Actuals			2009-2010 Base Budget Mayor's Proposed		Mayor's vs. Revised	
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD										
005	TEMP SALARIES-MISC		6,162	0	0	0	0	0	0	0
013	RETIREMENT		1,089	0	0	0	0	0	0	0
014	SOCIAL SECURITY		1,826	0	0	0	0	0	0	0
015	HEALTH SERVICE		1,817	0	0	0	0	0	0	0
016	DENTAL COVERAGE		258	0	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE		(28)	0	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS		102	0	0	0	0	0	0	0
020	OVERHEAD		8,014	0	0	0	0	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY		0	0	100	0	0	0	0	(100)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET		0	0	(100)	0	0	0	0	100
Project : GACE94 Subtotals			37,658	0	0	0	0	0	0	0
Project : GACE95 CT8468-SUPERBAY HANGAR ROOF REAPIR										
067	BUDS,STRUCTURES & IMPROVEMENTS		0	0	35,755	0	0	0	0	(35,755)
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY		0	0	16,717	0	0	0	0	(16,717)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET		0	0	(16,718)	0	0	0	0	16,718
Project : GACE95 Subtotals			0	0	35,754	0	0	0	0	(35,754)
Project : GACE96 CT8459-FREESPEECH BOOTH REPLACEMENT										
001	PERMANENT SALARIES-MISC		428	0	0	0	0	0	0	0
013	RETIREMENT		25	0	0	0	0	0	0	0
014	SOCIAL SECURITY		32	0	0	0	0	0	0	0
015	HEALTH SERVICE		36	0	0	0	0	0	0	0
016	DENTAL COVERAGE		4	0	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS		2	0	0	0	0	0	0	0
020	OVERHEAD		210	0	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed vs. Revised
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	2,000	0	0	(2,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(2,000)	0	0	2,000
Project	: GACE96 Subtotals	737	0	0	0	0	0
Project : GACE97 CT8470-AIRPORT DESIGN REVIEW COMPLIANCE							
001	PERMANENT SALARIES-MISC	17,319	0	0	0	0	0
013	RETIREMENT	1,024	0	0	0	0	0
014	SOCIAL SECURITY	1,301	0	0	0	0	0
015	HEALTH SERVICE	667	0	0	0	0	0
016	DENTAL COVERAGE	169	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(22)	0	0	0	0	0
019	OTHER FRINGE BENEFITS	99	0	0	0	0	0
020	OVERHEAD	1,492	0	0	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	3,577	0	0	(3,577)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(3,578)	0	0	3,578
Project	: GACE97 Subtotals	22,049	0	(1)	0	0	1
Project : GACE98 CT8482-MAINS AVER UPGRADE							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(10)	0	0	10
Project	: GACE98 Subtotals	0	0	(10)	0	0	10
Project : GACE99 CT3454-ART ENRICHMENT							
027	PROFESSIONAL & SPECIALIZED SERVICES	6,325	0	0	0	0	0
Project	: GACE99 Subtotals	6,325	0	0	0	0	0
Project : GACF01 CT8478-ENERGY RELIABILITY PLANT-TECH SUP							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	20,000	0	0	(20,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(20,000)	0	0	0	20,000
Project	: GACF01 Subtotals	0	0	0	0	0	0	0
Project	: GACF02 CT8481-MISC MECHANICAL ENG SERVICE							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	5,000	0	0	0	(5,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(5,000)	0	0	0	5,000
Project	: GACF02 Subtotals	0	0	0	0	0	0	0
Project	: GACF05 CT8504-MCDONNELL ROAD BUSDEPOT TRAILER							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	10,187	0	0	0	(10,187)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(10,432)	0	0	0	10,432
Project	: GACF05 Subtotals	0	0	(245)	0	0	0	245
Project	: GACF06 CT8490-T3 B/A E CEILING/LIGHTING RPLC							
001	PERMANENT SALARIES-MISC	7,872	0	0	0	0	0	0
013	RETIREMENT	465	0	0	0	0	0	0
014	SOCIAL SECURITY	591	0	0	0	0	0	0
015	HEALTH SERVICE	303	0	0	0	0	0	0
016	DENTAL COVERAGE	77	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	45	0	0	0	0	0	0
020	OVERHEAD	454	0	0	0	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	9,785	0	0	0	(9,785)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(9,785)	0	0	0	9,785
Project	: GACF06 Subtotals	9,814	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A AAA ACP SFTA-CONTINUING PROJ-OPERATING FD							
Project	: GACF07 CT8432-WOB CRYSTAL SPRING CANAL MAINT							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	0	8,000	0	0	(8,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	(8,000)	0	0	8,000
Project	: GACF07 Subtotals	0	0	0	0	0	0	0
Project	: GACF08 CT8503-ROADWAY LIGHTING REPLACEMENT							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	1,214	1,198	0	(1,214)
Project	: GACF08 Subtotals	0	0	0	1,214	1,198	0	(1,214)
Project	: GACF09 CT8506-FACILITY PLUMBING SYSTEM IMPV							
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	0	1,945	0	0	(1,945)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	(1,945)	0	0	1,945
Project	: GACF09 Subtotals	0	0	0	0	0	0	0
Project	: GACF11 CT8531-FACILITY ROOF REPAIR							
001	PERMANENT SALARIES-MISC	5,677	0	0	0	0	0	0
013	RETIREMENT	336	0	0	0	0	0	0
014	SOCIAL SECURITY	434	0	0	0	0	0	0
015	HEALTH SERVICE	326	0	0	0	0	0	0
016	DENTAL COVERAGE	68	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(7)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	32	0	0	0	0	0	0
020	OVERHEAD	597	0	0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	6,125	0	0	0	0	0	0
Project	: GACF11 Subtotals	13,588	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE.CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD						
Project	: GACF16 CT8516-SANITARY PUMP SSPS-5A REPLACEMENT						
001	PERMANENT SALARIES-MISC	17,804	0	0	13,817	0	0
005	TEMP SALARIES-MISC	2,072	0	0	4,912	0	0
011	OVERTIME	1,288	0	0	0	0	0
012	HOLIDAY PAY	747	0	0	0	0	0
013	RETIREMENT	1,067	0	0	690	0	0
014	SOCIAL SECURITY	1,630	0	0	1,433	0	0
015	HEALTH SERVICE	1,555	0	0	977	0	0
016	DENTAL COVERAGE	249	0	0	173	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	24	0	0
019	OTHER FRINGE BENEFITS	93	0	0	75	0	0
020	OVERHEAD	10,180	0	0	4,793	0	0
067	BUDS.STRUCTURES & IMPROVEMENTS	791,484	0	0	(1,279)	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(2,790)	0	0	2,790
Project	: GACF16 Subtotals	828,169	0	(2,790)	25,615	0	2,790
Project	: GACF17 CT8517-SANITARY PUMP SSPS-4 REPLACEMENT						
001	PERMANENT SALARIES-MISC	12,254	0	0	6,632	0	0
013	RETIREMENT	724	0	0	757	0	0
014	SOCIAL SECURITY	938	0	0	484	0	0
015	HEALTH SERVICE	934	0	0	1,129	0	0
016	DENTAL COVERAGE	196	0	0	123	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0
019	OTHER FRINGE BENEFITS	69	0	0	40	0	0
020	OVERHEAD	1,954	0	0	525	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET						
Project	Subtotals	17,069	0	602,791	9,696	0	(602,791)
Project : GACF18 CT8534-ROOFING/WATERPROOFING SPCLTY SVCS							
001	PERMANENT SALARIES-MISC	0	0	0	16,214	0	0
011	OVERTIME	0	0	0	306	0	0
013	RETIREMENT	0	0	0	743	0	0
014	SOCIAL SECURITY	0	0	0	1,256	0	0
015	HEALTH SERVICE	0	0	0	1,075	0	0
016	DENTAL COVERAGE	0	0	0	146	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	16	0	0
019	OTHER FRINGE BENEFITS	0	0	0	77	0	0
020	OVERHEAD	0	0	0	1,303	0	0
Project	Subtotals	0	0	0	21,136	0	0
Project : GACF19 CT8645-AS-NEEDED UTILITY REPAIRS							
001	PERMANENT SALARIES-MISC	69,813	0	0	91,346	0	0
013	RETIREMENT	4,083	0	0	4,558	0	0
014	SOCIAL SECURITY	4,602	0	0	6,822	0	0
015	HEALTH SERVICE	7,901	0	0	11,737	0	0
016	DENTAL COVERAGE	895	0	0	1,466	0	0
017	UNEMPLOYMENT INSURANCE	(21)	0	0	100	0	0
019	OTHER FRINGE BENEFITS	375	0	0	497	0	0
020	OVERHEAD	17,593	0	0	27,223	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	2,438	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	1,361	0	2,182	1,545	0	(2,182)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD								
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	26,441	0	0	0	(26,441)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	53,560	0	0	0	(53,560)
Project	: GACF19 Subtotals	106,602	0	82,183	147,732	0	0	(82,183)
Project : GACF20 CT8682-BLDG 1060-SUPRBAY HNGAR ROOF REPR								
001	PERMANENT SALARIES-MISC	2,378	0	0	26,598	0	0	0
013	RETIREMENT	126	0	0	1,175	0	0	0
014	SOCIAL SECURITY	181	0	0	2,026	0	0	0
015	HEALTH SERVICE	160	0	0	2,060	0	0	0
016	DENTAL COVERAGE	23	0	0	305	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	30	0	0	0
019	OTHER FRINGE BENEFITS	9	0	0	126	0	0	0
020	OVERHEAD	704	0	0	5,821	0	0	0
067	BUDS.STRUCTURES & IMPROVEMENTS	312,436	0	32,104	32,104	0	0	(32,104)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	2,800	0	0	0	(2,800)
Project	: GACF20 Subtotals	316,017	0	34,904	70,245	0	0	(34,904)
Project : GACF21 CT8557-AIR WIDE ELECTRICAL & TELECOM CON								
001	PERMANENT SALARIES-MISC	17,237	0	0	0	0	0	0
005	TEMP SALARIES-MISC	5,197	0	0	0	0	0	0
011	OVERTIME	557	0	0	0	0	0	0
013	RETIREMENT	1,019	0	0	0	0	0	0
014	SOCIAL SECURITY	1,745	0	0	0	0	0	0
015	HEALTH SERVICE	1,048	0	0	0	0	0	0
016	DENTAL COVERAGE	265	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(1)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
019	OTHER FRINGE BENEFITS	95	0	0	0	0	0	0
020	OVERHEAD	5,838	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(45,000)	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	272,638	0	0	0	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	1	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(2)	0	0	0	(1)
Project	: GACF21 Subtotals	260,638	0	(1)	0	0	0	2
Project	: GACF23 CT8683-AIR MECHANICAL & PLUMBING SYS IMP							1
001	PERMANENT SALARIES-MISC	24,330	0	0	0	0	0	0
013	RETIREMENT	1,438	0	0	0	0	0	0
014	SOCIAL SECURITY	1,859	0	0	0	0	0	0
015	HEALTH SERVICE	2,732	0	0	0	0	0	0
016	DENTAL COVERAGE	351	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	132	0	0	0	0	0	0
020	OVERHEAD	11,737	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	176,455	0	47,825	73,025	0	0	(47,825)
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	10,896	0	0	0	(10,896)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(10,896)	0	0	0	10,896
Project	: GACF23 Subtotals	219,034	0	47,825	73,025	0	0	(47,825)
Project	: GACF24 CT8458-AIR FACILITIES FALL PREVENTION IM							
001	PERMANENT SALARIES-MISC	17,898	0	0	0	0	0	0
011	OVERTIME	2,570	0	0	0	0	0	0
013	RETIREMENT	1,125	0	0	0	0	0	0
014	SOCIAL SECURITY	1,554	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
015	HEALTH SERVICE	2,169	0	0	0	0	0	0
016	DENTAL COVERAGE	267	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	103	0	0	0	0	0	0
020	OVERHEAD	1,148	0	0	0	0	0	0
067	BIDS, STRUCTURES & IMPROVEMENTS	101,000	0	199,000	98,000	0	0	(199,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	900	0	0	0	(900)
Project	: GACF24 Subtotals	127,834	0	199,900	98,000	0	0	(199,900)
Project	: GACF25 CT8628-WEST OF BAYSHORE SFCC MAINT. TASK							
001	PERMANENT SALARIES-MISC	4,005	0	0	25,946	0	0	0
013	RETIREMENT	237	0	0	1,295	0	0	0
014	SOCIAL SECURITY	306	0	0	1,875	0	0	0
015	HEALTH SERVICE	152	0	0	3,150	0	0	0
016	DENTAL COVERAGE	39	0	0	354	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	25	0	0	0
019	OTHER FRINGE BENEFITS	23	0	0	140	0	0	0
020	OVERHEAD	1,264	0	0	6,066	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	39,511	0	3,366	0	0	0	(3,366)
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	40,000	0	0	0	(40,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(40,000)	0	0	0	40,000
Project	: GACF25 Subtotals	45,537	0	3,366	38,851	0	0	(3,366)
Project	: GACF26 CT8110-RUNWAY RUBBER REMOVAL							
001	PERMANENT SALARIES-MISC	21,454	0	0	21,825	0	0	0
011	OVERTIME	0	0	0	135	0	0	0
013	RETIREMENT	1,354	0	0	1,162	0	0	0

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Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD								
014	SOCIAL SECURITY	1,547	0	0	1,642	0	0	0
015	HEALTH SERVICE	1,848	0	0	2,253	0	0	0
016	DENTAL COVERAGE	199	0	0	237	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	26	0	0	0
019	OTHER FRINGE BENEFITS	102	0	0	112	0	0	0
020	OVERHEAD	7,176	0	0	7,306	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY			55,000	0	0	0	(55,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET		0	(55,000)		0	0	55,000
Project	: GACF26	33,680	0	0	34,698	0	0	0
Project : GACF27 CT8533-AS NEEDED CARPET REPAIR								
001	PERMANENT SALARIES-MISC	0	0	0	6,743	0	0	0
013	RETIREMENT	0	0	0	336	0	0	0
014	SOCIAL SECURITY	0	0	0	510	0	0	0
015	HEALTH SERVICE	0	0	0	386	0	0	0
016	DENTAL COVERAGE	0	0	0	41	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	36	0	0	0
020	OVERHEAD	0	0	0	222	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET		0	275,000	0	0	0	(275,000)
Project	: GACF27		0	275,000	8,281	0	0	(275,000)
Project : GACF28 CT8707-FACILITIES ROOF REPAIR								
001	PERMANENT SALARIES-MISC	0	0	0	12,319	0	0	0
005	TEMP SALARIES-MISC	0	0	0	4,496	0	0	0
013	RETIREMENT	0	0	0	615	0	0	0

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Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
014	SOCIAL SECURITY	0	0	0	986	0	0	0
015	HEALTH SERVICE	0	0	0	1,304	0	0	0
016	DENTAL COVERAGE	0	0	0	137	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	17	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	58	0	0	0
020	OVERHEAD	0	0	0	3,069	0	0	0
067	BLDG. STRUCTURES & IMPROVEMENTS	120,759	0	5,741	122,964	0	0	(5,741)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	163,510	0	0	0	(163,510)
Project	: GACF28 Subtotals	120,759	0	169,251	145,965	0	0	(169,251)
Project	: GACF29 CT8776-CORE "B" ELEVATOR IMPROVEMENT							
067	BLDG. STRUCTURES & IMPROVEMENTS	230,057	0	220,367	231,146	0	0	(220,367)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	10,779	0	0	0	(10,779)
Project	: GACF29 Subtotals	230,057	0	231,146	231,146	0	0	(231,146)
Project	: GACF30 CT8712-ADA COMPLIANCE REVIEW							
001	PERMANENT SALARIES-MISC	4,124	0	0	8,271	0	0	0
013	RETIREMENT	244	0	0	413	0	0	0
014	SOCIAL SECURITY	309	0	0	615	0	0	0
015	HEALTH SERVICE	411	0	0	783	0	0	0
016	DENTAL COVERAGE	44	0	0	82	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	23	0	0	39	0	0	0
020	OVERHEAD	1,358	0	0	2,589	0	0	0
021	TRAVEL	385	0	0	0	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	2,000	0	0	0	(2,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET							
Project	: GACF30 Subtotals	6,898	0	(2,000)	12,800	0	0	2,000
Project	: GACF31 CT8451-AIRPORT RESOURCE EFFICIENCY PROG							
001	PERMANENT SALARIES-MISC	14,234	0	0	0	0	0	0
013	RETIREMENT	841	0	0	0	0	0	0
014	SOCIAL SECURITY	1,070	0	0	0	0	0	0
015	HEALTH SERVICE	515	0	0	0	0	0	0
016	DENTAL COVERAGE	130	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	76	0	0	0	0	0	0
020	OVERHEAD	7,601	0	0	0	0	0	0
Project	: GACF31 Subtotals	24,467	0	0	0	0	0	0
Project	: GACF32 CT8724-FACILITIES ALTERATION & REPAIRS							
001	PERMANENT SALARIES-MISC	0	0	0	33,449	0	0	0
013	RETIREMENT	0	0	0	1,669	0	0	0
014	SOCIAL SECURITY	0	0	0	1,756	0	0	0
015	HEALTH SERVICE	0	0	0	1,352	0	0	0
016	DENTAL COVERAGE	0	0	0	309	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	20	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	179	0	0	0
020	OVERHEAD	0	0	0	1,762	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET							
Project	: GACF32 Subtotals	0	0	111,000	0	0	0	(111,000)
Project	: GACF33 CT8725-AS-BUILT ARCHTECTRL DRWING UPDATE							
005	TEMP SALARIES-MISC	537	0	0	0	0	0	0

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Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD								
014	SOCIAL SECURITY	41	0	0	0	0	0	0
020	OVERHEAD	308	0	0	0	0	0	0
Project	: GACF33	886	0	0	0	0	0	0
Subtotals								
Project : GACF34 CT8713-AIRPORT DESIGN REVIEW COMPLIANCE								
001	PERMANENT SALARIES-MISC	0	0	0	15,129	0	0	0
005	TEMP SALARIES-MISC	0	0	0	565	0	0	0
013	RETIREMENT	0	0	0	755	0	0	0
014	SOCIAL SECURITY	0	0	0	604	0	0	0
015	HEALTH SERVICE	0	0	0	630	0	0	0
016	DENTAL COVERAGE	0	0	0	144	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	74	0	0	0
020	OVERHEAD	0	0	0	3,175	0	0	0
Project	: GACF34	0	0	0	21,082	0	0	0
Subtotals								
Project : GACF35 CT8523-WATER METER REPLACEMENT								
001	PERMANENT SALARIES-MISC	27,439	0	0	2,009	0	0	0
013	RETIREMENT	1,622	0	0	100	0	0	0
014	SOCIAL SECURITY	2,072	0	0	142	0	0	0
015	HEALTH SERVICE	2,999	0	0	216	0	0	0
016	DENTAL COVERAGE	384	0	0	23	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	2	0	0	0
019	OTHER FRINGE BENEFITS	149	0	0	10	0	0	0
020	OVERHEAD	10,522	0	0	686	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Program : BGH FACILITIES MAINTENANCE.CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD						
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET						
Project	: GACF35 Subtotals	45,187	0	40,000	3,188	0	(40,000)
Project	: GACF36 CT8524-WATER BACKFLOW REPLACEMENT						
001	PERMANENT SALARIES-MISC	25,061	0	0	0	0	0
013	RETIREMENT	1,481	0	0	0	0	0
014	SOCIAL SECURITY	1,853	0	0	0	0	0
015	HEALTH SERVICE	4,627	0	0	0	0	0
016	DENTAL COVERAGE	501	0	0	0	0	0
019	OTHER FRINGE BENEFITS	138	0	0	0	0	0
020	OVERHEAD	10,224	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	3,692	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	40,000	0	0	(40,000)
Project	: GACF36 Subtotals	43,885	0	40,000	3,692	0	(40,000)
Project	: GACF37 CT8736-PROFESSIONAL LABORATORY SVC AGRMN						
001	PERMANENT SALARIES-MISC	0	0	0	29,448	0	0
013	RETIREMENT	0	0	0	1,469	0	0
014	SOCIAL SECURITY	0	0	0	2,088	0	0
015	HEALTH SERVICE	0	0	0	3,057	0	0
016	DENTAL COVERAGE	0	0	0	321	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	27	0	0
019	OTHER FRINGE BENEFITS	0	0	0	159	0	0
020	OVERHEAD	0	0	0	780	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	(50,000)
Project	: GACF37 Subtotals	0	0	50,000	37,349	0	(50,000)

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Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
Project	: GACF38 CT8772-1W SYSTEM INVESTIGATIONS							
001	PERMANENT SALARIES-MISC	18,170	0	0	214,671	0	0	0
013	RETIREMENT	1,074	0	0	10,699	0	0	0
014	SOCIAL SECURITY	1,358	0	0	16,172	0	0	0
015	HEALTH SERVICE	2,340	0	0	22,307	0	0	0
016	DENTAL COVERAGE	253	0	0	2,925	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	211	0	0	0
019	OTHER FRINGE BENEFITS	98	0	0	1,136	0	0	0
020	OVERHEAD	10,853	0	0	12,286	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	250,000	0	0	0	(250,000)
Project	: GACF38 Subtotals	34,146	0	250,000	280,407	0	0	(250,000)
Project	: GACF39 CT8773-WATER SYSTEM INVESTIGATIONS							
001	PERMANENT SALARIES-MISC	17,381	0	0	30,823	0	0	0
013	RETIREMENT	1,027	0	0	1,538	0	0	0
014	SOCIAL SECURITY	1,289	0	0	2,240	0	0	0
015	HEALTH SERVICE	2,835	0	0	5,161	0	0	0
016	DENTAL COVERAGE	307	0	0	542	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	29	0	0	0
019	OTHER FRINGE BENEFITS	93	0	0	158	0	0	0
020	OVERHEAD	8,627	0	0	1,343	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	40,394	0	0	0	(40,394)
Project	: GACF39 Subtotals	31,559	0	40,394	41,834	0	0	(40,394)
Project	: GACF40 CT8774-SANITARY SYSTEM INVESTIGATIONS							
001	PERMANENT SALARIES-MISC	16,031	0	0	28,943	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD								
013	RETIREMENT	947	0	0	1,444	0	0	0
014	SOCIAL SECURITY	1,225	0	0	2,206	0	0	0
015	HEALTH SERVICE	1,748	0	0	4,388	0	0	0
016	DENTAL COVERAGE	225	0	0	548	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	29	0	0	0
019	OTHER FRINGE BENEFITS	87	0	0	151	0	0	0
020	OVERHEAD	9,135	0	0	3,016	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	40,124	0	0	0	(40,124)
Project	Subtotals	29,398	0	40,124	40,725	0	0	(40,124)
Project : GACF41 CT8827-A/FACILITIES & INFRASTRUCTURE IM								
001	PERMANENT SALARIES-MISC	0	0	0	35,061	0	0	0
013	RETIREMENT	0	0	0	1,749	0	0	0
014	SOCIAL SECURITY	0	0	0	1,851	0	0	0
015	HEALTH SERVICE	0	0	0	1,672	0	0	0
016	DENTAL COVERAGE	0	0	0	354	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	22	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	186	0	0	0
020	OVERHEAD	0	0	3,000	1,260	0	0	(3,000)
067	BUDS.STRUCTURES & IMPROVEMENTS	64,511	0	424,439	295,898	0	0	(424,439)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(3,000)	0	0	0	3,000
Project	Subtotals	64,511	0	424,439	338,053	0	0	(424,439)
Project : GACF42 CT8629-CE MISC. DESIGN AND REVIEW								
001	PERMANENT SALARIES-MISC	0	0	0	67,283	0	0	0
013	RETIREMENT	0	0	0	3,255	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE.CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP						
014	SOCIAL SECURITY	0	0	0	3,982	0	0
015	HEALTH SERVICE	0	0	0	4,258	0	0
016	DENTAL COVERAGE	0	0	0	517	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	47	0	0
019	OTHER FRINGE BENEFITS	0	0	0	312	0	0
020	OVERHEAD	0	0	12,000	8,727	0	(12,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	43,000	0	0	(43,000)
Project	: GACF42	0	0	55,000	88,381	0	(55,000)
Project	: GACF43						
	CT8751-FACILITIES MAINTENANCE IMPROVEMENT						
001	PERMANENT SALARIES-MISC	2,689	0	0	7,122	0	0
013	RETIREMENT	159	0	0	437	0	0
014	SOCIAL SECURITY	202	0	0	490	0	0
015	HEALTH SERVICE	104	0	0	472	0	0
016	DENTAL COVERAGE	26	0	0	83	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0
019	OTHER FRINGE BENEFITS	15	0	0	39	0	0
020	OVERHEAD	945	0	0	110	0	0
Project	: GACF43	4,140	0	0	8,759	0	0
Project	: GACF44						
	CT8591-AIR ELECT & TELECOM REPAIRS & IMP						
001	PERMANENT SALARIES-MISC	12,590	0	0	20,052	0	0
011	OVERTIME	0	0	0	333	0	0
013	RETIREMENT	744	0	0	991	0	0
014	SOCIAL SECURITY	949	0	0	1,529	0	0
015	HEALTH SERVICE	1,089	0	0	2,133	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007 - 2008		2008 - 2009		2009 - 2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
016	DENTAL COVERAGE	162	0	0	260	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	20	0	0	0
019	OTHER FRINGE BENEFITS	71	0	0	106	0	0	0
020	OVERHEAD	3,843	0	0	1,120	0	0	0
067	BLDG. STRUCTURES & IMPROVEMENTS	101,375	0	449,239	399,765	0	0	(449,239)
Project	: GACF44 Subtotals	120,823	0	449,239	426,309	0	0	(449,239)
Project	: GACF45 CT8737-LOT D IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	26,606	0	0	9,102	0	0	0
005	TEMP SALARIES-MISC	1,973	0	0	9,642	0	0	0
013	RETIREMENT	1,572	0	0	454	0	0	0
014	SOCIAL SECURITY	2,175	0	0	1,051	0	0	0
015	HEALTH SERVICE	1,599	0	0	453	0	0	0
016	DENTAL COVERAGE	404	0	0	96	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	15	0	0	0
019	OTHER FRINGE BENEFITS	136	0	0	49	0	0	0
020	OVERHEAD	8,183	0	0	4,482	0	0	0
067	BLDG. STRUCTURES & IMPROVEMENTS	477,425	0	0	0	0	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	12,000	0	0	0	(12,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(12,000)	0	0	0	12,000
Project	: GACF45 Subtotals	520,073	0	0	25,344	0	0	0
Project	: GACF46 CT8315B-AIRPORT MECH & PLUMBING SYS IMP							
001	PERMANENT SALARIES-MISC	6,935	0	0	17,725	0	0	0
013	RETIREMENT	410	0	0	913	0	0	0
014	SOCIAL SECURITY	530	0	0	1,327	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE.CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP						
	SFIA-CONTINUING PROJ-OPERATING FD						
015	HEALTH SERVICE	787	0	0	1,727	0	0
016	DENTAL COVERAGE	101	0	0	190	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	14	0	0
019	OTHER FRINGE BENEFITS	39	0	0	96	0	0
020	OVERHEAD	2,232	0	0	1,418	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	231,712	0	0
06D	FACILITIES MAINTENANCE BUDGET-CFWD ONLY	0	0	5,000	0	0	(5,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(5,000)	0	0	5,000
Project	: GACF46	11,034	0	0	255,122	0	0
	Subtotals						
Project	: GACF47						
	CT8844-AIR UNDERGRND TANK TESTING & MECH						
001	PERMANENT SALARIES-MISC	0	0	0	17,284	0	0
013	RETIREMENT	0	0	0	862	0	0
014	SOCIAL SECURITY	0	0	0	1,301	0	0
015	HEALTH SERVICE	0	0	0	2,056	0	0
016	DENTAL COVERAGE	0	0	0	232	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	17	0	0
019	OTHER FRINGE BENEFITS	0	0	0	83	0	0
020	OVERHEAD	0	0	0	4,542	0	0
Project	: GACF47	0	0	0	26,377	0	0
	Subtotals						
Project	: GACF48						
	CT8826-BOARDING AREA B REMODELING						
042	BUILDING & CONSTRUCTION SUPPLIES	9,802	0	11,121	11,144	0	(11,121)
Project	: GACF48	9,802	0	11,121	11,144	0	(11,121)
	Subtotals						
Project	: GACF49						
	CT8863-WEST OF BAYSHORE MAINTENANCE TASK						
001	PERMANENT SALARIES-MISC	0	0	0	35,090	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007 - 2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
013	RETIREMENT	0	0	0	1,751	0	0	0
014	SOCIAL SECURITY	0	0	0	2,451	0	0	0
015	HEALTH SERVICE	0	0	0	4,314	0	0	0
016	DENTAL COVERAGE	0	0	0	453	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	32	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	182	0	0	0
020	OVERHEAD	0	0	4,000	3,383	0	0	(4,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(4,000)	0	0	0	4,000
Project	: GACF49 Subtotals	0	0	0	47,656	0	0	0
Project	: GACF50 CT8865-MAINTENANCE OF ART MUSEUM							
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,784	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	50,000	0	0	0	(50,000)
Project	: GACF50 Subtotals	0	0	50,000	3,784	0	0	(50,000)
Project	: GACF51 CT8875-RECEIVING & WAREHOUSE RELOC/CONST							
001	PERMANENT SALARIES-MISC	0	0	0	100,638	0	0	0
005	TEMP SALARIES-MISC	0	0	0	22,271	0	0	0
013	RETIREMENT	0	0	0	5,130	0	0	0
014	SOCIAL SECURITY	0	0	0	8,274	0	0	0
015	HEALTH SERVICE	0	0	0	6,407	0	0	0
016	DENTAL COVERAGE	0	0	0	1,324	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	103	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	796	0	0	0
020	OVERHEAD	0	0	0	5,198	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	37,251	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD								
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	19,716	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	13,693	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	4,943	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	500,000	0	0	0	(500,000)
Project	: GACF51 Subtotals	0	0	500,000	225,744	0	0	(500,000)
Project : GACF52 CT8314C-AIR FAC-MECHANICAL & PLUMBING								
001	PERMANENT SALARIES-MISC	0	0	0	7,053	0	0	0
013	RETIREMENT	0	0	0	352	0	0	0
014	SOCIAL SECURITY	0	0	0	450	0	0	0
015	HEALTH SERVICE	0	0	0	576	0	0	0
016	DENTAL COVERAGE	0	0	0	66	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	6	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	37	0	0	0
020	OVERHEAD	0	0	0	644	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	450,000	0	0	0	(450,000)
Project	: GACF52 Subtotals	0	0	450,000	9,184	0	0	(450,000)
Project : GACF53 CT8620-WOB-DRAINAGE IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	0	0	0	1,991	0	0	0
011	OVERTIME	0	0	0	16,775	0	0	0
013	RETIREMENT	0	0	0	732	0	0	0
014	SOCIAL SECURITY	0	0	0	1,410	0	0	0
015	HEALTH SERVICE	0	0	0	2,440	0	0	0
016	DENTAL COVERAGE	0	0	0	305	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	18	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : AIR AIRPORT COMMISSION
Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
019	OTHER FRINGE BENEFITS	0	0	0	87	0	0
020	OVERHEAD	0	0	1,000	84	0	(1,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	26,372	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	127,750	0	0	(127,750)
Project	: GACF53 Subtotals	0	0	128,750	50,214	0	(128,750)
Project : GACF54 CT8777-AS-NEEDED UTILITY REPAIRS							
001	PERMANENT SALARIES-MISC	0	0	0	8,529	0	0
013	RETIREMENT	0	0	0	557	0	0
014	SOCIAL SECURITY	0	0	0	645	0	0
015	HEALTH SERVICE	0	0	0	846	0	0
016	DENTAL COVERAGE	0	0	0	162	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	8	0	0
019	OTHER FRINGE BENEFITS	0	0	0	47	0	0
020	OVERHEAD	0	0	0	144	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	400,000	0	0	(400,000)
Project	: GACF54 Subtotals	0	0	400,000	10,938	0	(400,000)
Project : GACF55 CT8833-DOOR REPLACEMENT							
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	42,882	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	70,000	0	0	(70,000)
Project	: GACF55 Subtotals	0	0	70,000	42,882	0	(70,000)
Project : GACF56 CT8835-AIR GENERATOR & DIESEL FUEL SYS							
001	PERMANENT SALARIES-MISC	0	0	0	20,207	0	0
013	RETIREMENT	0	0	0	1,008	0	0
014	SOCIAL SECURITY	0	0	0	1,497	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP						
015	HEALTH SERVICE	0	0	0	2,988	0	0
016	DENTAL COVERAGE	0	0	0	314	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	20	0	0
019	OTHER FRINGE BENEFITS	0	0	0	112	0	0
020	OVERHEAD	0	0	0	1,173	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	450,000	0	0	(450,000)
Project	: GACF56	0	0	450,000	27,319	0	(450,000)
	Subtotals						
Project	: GACF58						
001	PERMANENT SALARIES-MISC	0	0	0	36,733	0	0
013	RETIREMENT	0	0	0	1,937	0	0
014	SOCIAL SECURITY	0	0	0	2,803	0	0
015	HEALTH SERVICE	0	0	0	2,736	0	0
016	DENTAL COVERAGE	0	0	0	552	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	36	0	0
019	OTHER FRINGE BENEFITS	0	0	0	192	0	0
020	OVERHEAD	0	0	0	3,643	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	600,000	0	0	(600,000)
Project	: GACF58	0	0	600,000	48,632	0	(600,000)
	Subtotals						
Project	: GACF59						
001	PERMANENT SALARIES-MISC	0	0	0	23,493	0	0
013	RETIREMENT	0	0	0	1,189	0	0
014	SOCIAL SECURITY	0	0	0	1,761	0	0
015	HEALTH SERVICE	0	0	0	2,052	0	0
016	DENTAL COVERAGE	0	0	0	227	0	0

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Service Area : B
 Department : AIR
 Program : BGH

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 FACILITIES MAINTENANCE/CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD						
017	UNEMPLOYMENT INSURANCE	0	0	0	21	0	0
019	OTHER FRINGE BENEFITS	0	0	0	118	0	0
020	OVERHEAD	0	0	0	3,184	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	450,000	0	0	(450,000)
Project	: GACF59 Subtotals	0	0	450,000	32,045	0	(450,000)
Project	: GACF60 CT8888-T3 SECURITY CHECKPOINT						
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	119,014	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	120,000	0	0	(120,000)
Project	: GACF60 Subtotals	0	0	120,000	119,014	0	(120,000)
Project	: GACF61 CT8885-CONSTRUCTION MANAGEMENT MISC CHGS						
001	PERMANENT SALARIES-MISC	0	0	0	14,100	0	0
013	RETIREMENT	0	0	0	700	0	0
014	SOCIAL SECURITY	0	0	0	906	0	0
015	HEALTH SERVICE	0	0	0	986	0	0
016	DENTAL COVERAGE	0	0	0	139	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	11	0	0
019	OTHER FRINGE BENEFITS	0	0	0	73	0	0
020	OVERHEAD	0	0	5,000	1,287	0	(5,000)
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	75,000	0	0	(75,000)
Project	: GACF61 Subtotals	0	0	80,000	18,202	0	(80,000)
Project	: GACF62 CT8886-FACILITIES ROOF REPAIR						
001	PERMANENT SALARIES-MISC	0	0	0	33,648	0	0
013	RETIREMENT	0	0	0	1,489	0	0
014	SOCIAL SECURITY	0	0	0	1,927	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE.CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP						
015	HEALTH SERVICE	0	0	0	0	0	0
016	DENTAL COVERAGE	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	0	0	0
020	OVERHEAD	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	300,000	0	0	(300,000)
Project	: GACF62						
	Subtotals	0	0	300,000	0	0	(300,000)
Project	: GACF63						
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	240,000	0	0	(240,000)
Project	: GACF63						
	Subtotals	0	0	240,000	0	0	(240,000)
Project	: GACF64						
001	PERMANENT SALARIES-MISC	0	0	0	0	0	0
005	TEMP SALARIES-MISC	0	0	0	0	0	0
013	RETIREMENT	0	0	0	0	0	0
014	SOCIAL SECURITY	0	0	0	0	0	0
015	HEALTH SERVICE	0	0	0	0	0	0
016	DENTAL COVERAGE	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	130,000	0	0	(130,000)
Project	: GACF64						
	Subtotals	0	0	130,000	0	0	(130,000)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's vs. Revised
Sub-Fund	5A AAA ACP	SFIA-CONTINUING PROJ-OPERATING FD					
Project	GACPTO	INDIRECT LABOR COST ALLOCATION					
020	OVERHEAD		30,985	0	0	0	0
Project	GACPTO	Subtotals		30,985	0	0	0
Sub-Fund	5A AAA ACP		4,093,231	0	6,664,856	0	(6,664,856)
Sub-Fund	5A CPF 00A	2000 SFIA ISSUE 244 AMT BONDS					
Project	CAC035	BOARDING AREA IMPROVEMENTS					
001	PERMANENT SALARIES-MISC		369,351	0	0	0	0
011	OVERTIME		3,563	0	0	0	0
013	RETIREMENT		16,722	0	0	0	0
014	SOCIAL SECURITY		17,293	0	0	0	0
015	HEALTH SERVICE		18,240	0	0	0	0
016	DENTAL COVERAGE		2,342	0	0	0	0
019	OTHER FRINGE BENEFITS		17,266	0	0	0	0
020	OVERHEAD		113,146	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES		102,670	0	978	0	(978)
035	OTHER CURRENT EXPENSES		425	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES		6,963	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS		1,469,461	0	145	0	(145)
Project	CAC035		2,137,442	0	1,123	0	(1,123)
Project	CAC041	AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS					
011	OVERTIME		20,654	0	0	0	0
012	HOLIDAY PAY		550	0	0	0	0
013	RETIREMENT		1,020	0	0	0	0

Report ID: 15.50.051

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS							
014	SOCIAL SECURITY	1,353	0	0	0	0	0	0
015	HEALTH SERVICE	1,519	0	0	0	0	0	0
016	DENTAL COVERAGE	224	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	108	0	0	0	0	0	0
020	OVERHEAD	0	0	0	(16,372)	0	0	0
021	TRAVEL	378	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,800	0	0	(12,599)	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,423	0	0	0	0	0	0
067	BLOS.STRUCTURES & IMPROVEMENTS	0	0	(12,804)	(7,325)	0	(93,679)	(80,875)
Project	Subtotals	29,034	0	(12,804)	(36,296)	0	(93,679)	(80,875)
Project	: CAC047 AIRFIELD IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	45,499	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,769	0	0	0	0	0	0
011	OVERTIME	1,011	0	0	0	0	0	0
013	RETIREMENT	7,870	0	0	0	0	0	0
014	SOCIAL SECURITY	9,338	0	0	0	0	0	0
015	HEALTH SERVICE	13,834	0	0	0	0	0	0
016	DENTAL COVERAGE	1,880	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(11)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	814	0	0	0	0	0	0
020	OVERHEAD	7,013	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	113,328	0	6,331	6,694	0	0	(6,331)
067	BLOS.STRUCTURES & IMPROVEMENTS	(1,341,714)	0	(62,362)	(2,553)	0	0	62,362
Project	Subtotals	(1,136,369)	0	(56,031)	4,141	0	0	56,031

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BGH

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009			2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS							
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS							
067	BLDS.STRUCTURES & IMPROVEMENTS		0	(332,095)	0	0	0	332,095
Project	: CAC048 Subtotals	0	0	(332,095)	0	0	0	332,095
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS							
027	PROFESSIONAL & SPECIALIZED SERVICES	(161,386)	0	0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	(436,840)	0	0	0	0	100,259	100,259
Project	: CAC050 Subtotals	(598,226)	0	0	0	0	100,259	100,259
Project	: CAC052 DRAINAGE AND PONDING IMPROVEMENTS							
067	BLDS.STRUCTURES & IMPROVEMENTS	(202)	0	202	0	0	0	(202)
Project	: CAC052 Subtotals	(202)	0	202	0	0	0	(202)
Project	: CAC054 GROUNDSDSIDE IMPROVEMENTS							
020	OVERHEAD	333	0	0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	(690)	0	0	0	0	0	0
Project	: CAC054 Subtotals	(357)	0	0	0	0	0	0
Project	: CAC057 TERMINAL IMPROVEMENTS							
027	PROFESSIONAL & SPECIALIZED SERVICES	(9,928)	0	0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	(403,411)	0	0	0	0	14,674	14,674
Project	: CAC057 Subtotals	(413,339)	0	0	0	0	14,674	14,674
Project	: CAC060 UTILITY IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	168	0	0	0	0	0	0
011	OVERTIME	2,662	0	0	0	0	0	0
013	RETIREMENT	403	0	0	0	0	0	0

Report ID: 15.50.051

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed
Sub-Fund : 5A CPF 00A 2000 SFTA ISSUE 24A AMT BONDS							
014	SOCIAL SECURITY	359	0	0	0	0	0
015	HEALTH SERVICE	447	0	0	0	0	0
016	DENTAL COVERAGE	66	0	0	0	0	0
019	OTHER FRINGE BENEFITS	24	0	0	0	0	0
020	OVERHEAD	(18,755)	0	0	0	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS	(3,545,847)	0	0	0	0	0
Project	: CAC060 Subtotals	(3,560,473)	0	0	0	0	0
Project : CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI							
001	PERMANENT SALARIES-MISC	59,088	0	0	0	0	0
011	OVERTIME	8,076	0	0	0	0	0
013	RETIREMENT	1,860	0	0	0	0	0
014	SOCIAL SECURITY	2,487	0	0	0	0	0
015	HEALTH SERVICE	3,712	0	0	0	0	0
016	DENTAL COVERAGE	405	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	4	0	0	0	0	0
019	OTHER FRINGE BENEFITS	165	0	0	0	0	0
020	OVERHEAD	(1,377)	0	0	0	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS	2,405,325	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	27,803	0	0	0	0	0
Project	: CAC070 Subtotals	2,507,548	0	0	0	0	0
Project : CAC083 FOOD & BEVERAGE PROGRAM							
001	PERMANENT SALARIES-MISC	3,309	0	0	0	0	0
013	RETIREMENT	196	0	0	0	0	0
014	SOCIAL SECURITY	248	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS								
015	HEALTH SERVICE	318	0	0	0	0	0	0
016	DENTAL COVERAGE	34	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	19	0	0	0	0	0	0
067	BLS.STRUCTURES & IMPROVEMENTS	22,356	0	6,730	0	0	(6,580)	(13,310)
Project	: CAC083	26,480	0	6,730	0	0	(6,580)	(13,310)
Sub-Fund	: 5A CPF 00A	(1,008,462)	0	(392,875)	126,036	0	14,674	407,549
Sub-Fund : 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS								
Project : CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS								
011	OVERTIME	588	0	0	0	0	0	0
013	RETIREMENT	30	0	0	0	0	0	0
014	SOCIAL SECURITY	44	0	0	0	0	0	0
015	HEALTH SERVICE	26	0	0	0	0	0	0
016	DENTAL COVERAGE	7	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	947	0	0	(947)	0	0	0
067	BLS.STRUCTURES & IMPROVEMENTS	0	0	0	569,915	0	(3,115)	(3,115)
Project	: CAC041	1,645	0	0	568,968	0	(3,115)	(3,115)
Project : CAC047 AIRFIELD IMPROVEMENTS								
067	BLS.STRUCTURES & IMPROVEMENTS	(349,683)	0	0	0	0	0	0
Project	: CAC047	(349,683)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A CPF 008 2000 SFIA ISSUE 24B NON AMT BONDS								
Project : CAC048 SAFETY & SECURITY IMPROVEMENTS								
067	BUDS,STRUCTURES & IMPROVEMENTS	(39,873)	0	0	0	0	0	0
Project	Subtotals	(39,873)	0	0	0	0	0	0
Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS								
027	PROFESSIONAL & SPECIALIZED SERVICES	(191,816)	0	0	0	0	0	0
067	BUDS,STRUCTURES & IMPROVEMENTS	(109,362)	0	2,674	0	0	3,115	441
Project	Subtotals	(301,178)	0	2,674	0	0	3,115	441
Project : CAC054 GROUNDSIDE IMPROVEMENTS								
067	BUDS,STRUCTURES & IMPROVEMENTS	(98,608)	0	0	0	0	0	0
Project	Subtotals	(98,608)	0	0	0	0	0	0
Project : CAC055 PARKING IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	2,565	0	0	0	0	0	0
013	RETIREMENT	152	0	0	0	0	0	0
014	SOCIAL SECURITY	196	0	0	0	0	0	0
015	HEALTH SERVICE	119	0	0	0	0	0	0
016	DENTAL COVERAGE	29	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	14	0	0	0	0	0	0
020	OVERHEAD	229	0	0	0	0	0	0
067	BUDS,STRUCTURES & IMPROVEMENTS	(669,725)	0	0	0	0	0	0
Project	Subtotals	(666,421)	0	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A CPF 008							
	2000 SFIA ISSUE 248 NON AMT BONDS							
Project	: CAC057							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	75,528	75,528
Project	: CAC057							
	Subtotals	0	0	0	0	0	75,528	75,528
Project	: CAC059							
	TERMINAL OFFICES							
001	PERMANENT SALARIES-MISC	2,018	0	0	5,916	0	0	0
005	TEMP SALARIES-MISC	0	0	0	1,176	0	0	0
011	OVERTIME	0	0	0	10,784	0	0	0
013	RETIREMENT	119	0	0	732	0	0	0
014	SOCIAL SECURITY	150	0	0	1,181	0	0	0
015	HEALTH SERVICE	158	0	0	1,898	0	0	0
016	DENTAL COVERAGE	17	0	0	207	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	18	0	0	0
019	OTHER FRINGE BENEFITS	8	0	0	86	0	0	0
020	OVERHEAD	490	0	0	1,673	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	14,504	0	1,396	20,319	0	0	(1,396)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	8,114	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1	0	0	(75,529)	(75,529)
Project	: CAC059							
	Subtotals	17,464	0	1,397	52,104	0	(75,528)	(76,925)
Project	: CAC060							
	UTILITY IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	(25,103)	0	0	0	0	0	0
Project	: CAC060							
	Subtotals	(25,103)	0	0	0	0	0	0
Sub-Fund	: 5A CPF 008							
	Subtotals	(1,461,757)	0	4,071	621,072	0	0	(4,071)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund	: 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS							
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	14,715	0	0	0	0	0	0
011	OVERTIME	19,407	0	0	0	0	0	0
012	HOLIDAY PAY	4,433	0	0	0	0	0	0
013	RETIREMENT	1,959	0	0	0	0	0	0
014	SOCIAL SECURITY	2,131	0	0	0	0	0	0
015	HEALTH SERVICE	3,127	0	0	0	0	0	0
016	DENTAL COVERAGE	380	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(10)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	202	0	0	0	0	0	0
020	OVERHEAD	3,772	0	0	(27,002)	0	0	0
067	BUDS, STRUCTURES & IMPROVEMENTS	0	0	0	(31,728)	0	(105,618)	(105,618)
Project	: CAC041 Subtotals	50,116	0	0	(58,730)	0	(105,618)	(105,618)
Project	: CAC046 ENVIRONMENTAL IMPROVEMENTS							
067	BUDS, STRUCTURES & IMPROVEMENTS	(428,315)	0	0	0	0	0	0
Project	: CAC046 Subtotals	(428,315)	0	0	0	0	0	0
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS							
027	PROFESSIONAL & SPECIALIZED SERVICES	(895,930)	0	0	0	0	0	0
067	BUDS, STRUCTURES & IMPROVEMENTS	(128,374)	0	0	0	0	105,618	105,618
Project	: CAC050 Subtotals	(1,024,304)	0	0	0	0	105,618	105,618

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Service Area : B
 Department : AIR
 Program : BGH
 PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Proposed Revised
Sub-Fund	: 5A CPF 01B						
	2001 SFIA ISSUE 278 NON AMT BONDS						
Project	: CAC055						
067	BLDS.STRUCTURES & IMPROVEMENTS	(1,358)	0	0	0	0	0
Project	: CAC055						
	Subtotals	(1,358)	0	0	0	0	0
Sub-Fund	: 5A CPF 01B						
	Subtotals	(1,403,861)	0	0	(58,730)	0	0
Sub-Fund	: 5A CPF 02A						
	2002 SFIA ISSUE 28A AMT BONDS						
Project	: CAC035						
067	BLDS.STRUCTURES & IMPROVEMENTS	358,247	0	0	2,499	0	0
Project	: CAC035						
	Subtotals	358,247	0	0	2,499	0	0
Project	: CAC036						
027	TERMINAL 2 RENOVATIONS						
067	PROFESSIONAL & SPECIALIZED SERVICES	499,869	0	131	0	0	(131)
Project	: CAC036						
	Subtotals	0	0	(444,897)	0	0	(131)
Project	: CAC036						
	Subtotals	499,869	0	(444,766)	0	0	(131)
Project	: CAC047						
067	AIRFIELD IMPROVEMENTS						
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	(422,022)	0	0	422,022
Project	: CAC047						
	Subtotals	0	0	(422,022)	0	0	422,022
Project	: CAC048						
067	SAFETY & SECURITY IMPROVEMENTS						
067	BLDS.STRUCTURES & IMPROVEMENTS	(851,330)	0	0	0	0	0
Project	: CAC048						
	Subtotals	(851,330)	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS								
Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS								
067	BLDS.STRUCTURES & IMPROVEMENTS	(65,719)	0	(1)	0	0	131	132
Project	: CAC050 Subtotals	(65,719)	0	(1)	0	0	131	132
Project : CAC054 GROUNDSDIDE IMPROVEMENTS								
067	BLDS.STRUCTURES & IMPROVEMENTS	(348,275)	0	0	0	0	0	0
Project	: CAC054 Subtotals	(348,275)	0	0	0	0	0	0
Project : CAC060 UTILITY IMPROVEMENTS								
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	(278,407)	0	0	0	278,407
Project	: CAC060 Subtotals	0	0	(278,407)	0	0	0	278,407
Project : CAC067 DOMESTIC TERMINALS EXPLOSIVE DETECTION								
027	PROFESSIONAL & SPECIALIZED SERVICES	135,629	0	0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	35,776	0	1,114	1,114	0	0	(1,114)
Project	: CAC067 Subtotals	171,405	0	1,114	1,114	0	0	(1,114)
Project : CAC068 SECURE CONNECTOR FROM T3 TO IT								
027	PROFESSIONAL & SPECIALIZED SERVICES	234,496	0	0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	943,914	858,516	0	0	(943,914)
Project	: CAC068 Subtotals	234,496	0	943,914	858,516	0	0	(943,914)
Sub-Fund	: 5A CPF 02A	(1,307)	0	(200,168)	862,129	0	0	200,168

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BGH

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 03B	2003 SFIA ISSUE 29B NON AMT BONDS					
Project	: CAC035	BOARDING AREA IMPROVEMENTS					
067	BLDS,STRUCTURES & IMPROVEMENTS	2,145,523	0	0	0	0	0
Project	: CAC035	Subtotals	2,145,523	0	0	0	0
Project	: CAC041	AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS					
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	41,500	0	0
Project	: CAC041	Subtotals	0	0	41,500	0	0
Project	: CAC047	AIRFIELD IMPROVEMENTS					
067	BLDS,STRUCTURES & IMPROVEMENTS	(120,998)	0	38,131	0	0	(38,131)
Project	: CAC047	Subtotals	(120,998)	38,131	0	0	(38,131)
Project	: CAC068	SECURE CONNECTOR FROM T3 TO IT					
027	PROFESSIONAL & SPECIALIZED SERVICES	17,237	0	0	(775,113)	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	526,193	0	1,412,748	2,187,861	0	(1,412,748)
Project	: CAC068	Subtotals	543,430	0	1,412,748	0	(1,412,748)
Sub-Fund	: 5A CPF 03B	Subtotals	2,567,955	0	1,450,879	0	(1,450,879)
Sub-Fund	: 5A CPF 04A	2004 SFIA ISSUE 31A AMT BONDS					
Project	: CAC047	AIRFIELD IMPROVEMENTS					
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	21,521	0	0	(21,521)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE.CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed vs. Revised
Sub-Fund	: 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS						
Grant	: ACAIPR AIRPORT IMPROVEMENT PROGRAM						
067	BIDS,STRUCTURES & IMPROVEMENTS	0	0	(21,521)	0	0	21,521
Grant	: ACAIPR Subtotals	0	0	(21,521)	0	0	21,521
Project	: CAC047 Subtotals	0	0	0	0	0	0
Project	: CAC054 GROUNDSDSIDE IMPROVEMENTS						
067	BIDS,STRUCTURES & IMPROVEMENTS	0	500,000	0	0	0	0
Project	: CAC054 Subtotals	0	500,000	0	0	0	0
Project	: CAC055 PARKING IMPROVEMENTS						
067	BIDS,STRUCTURES & IMPROVEMENTS	0	0	(234,939)	0	0	234,939
Project	: CAC055 Subtotals	0	0	(234,939)	0	0	234,939
Project	: CAC057 TERMINAL IMPROVEMENTS						
067	BIDS,STRUCTURES & IMPROVEMENTS	0	0	(21,521)	0	0	206,920
Grant	: ACAIPR AIRPORT IMPROVEMENT PROGRAM						
067	BIDS,STRUCTURES & IMPROVEMENTS	0	0	21,521	0	0	(21,521)
Grant	: ACAIPR Subtotals	0	0	21,521	0	0	(21,521)
Project	: CAC057 Subtotals	0	0	0	0	0	185,399
Project	: CAC071 CARGO FACILITY IMPROVEMENTS						
027	PROFESSIONAL & SPECIALIZED SERVICES	(1,185,588)	0	0	0	0	0

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Service Area : B
 Department : AIR
 Program : BGH
 PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 FACILITIES MAINTENANCE.CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS							
067	Blds,STRUCTURES & IMPROVEMENTS	(112,973)	0	0	0	0	0	0
Project	: CAC071	(1,298,561)	0	0	0	0	0	0
Sub-Fund	: 5A CPF 04A							
	Subtotals	(1,298,561)	500,000	(234,939)	0	0	185,399	420,338
Sub-Fund	: 5A CPF 92A 1992 SFIA-ISSUE 9A-AMT BOND							
Project	: CAC047 AIRFIELD IMPROVEMENTS							
067	Blds,STRUCTURES & IMPROVEMENTS	(1,556)	0	0	0	0	0	0
Project	: CAC047	(1,556)	0	0	0	0	0	0
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS							
027	PROFESSIONAL & SPECIALIZED SERVICES	(94,987)	0	0	0	0	0	0
067	Blds,STRUCTURES & IMPROVEMENTS	(376,592)	0	0	0	0	0	0
Project	: CAC050	(471,579)	0	0	0	0	0	0
Project	: CAC052 DRAINAGE AND PONDING IMPROVEMENTS							
067	Blds,STRUCTURES & IMPROVEMENTS	0	0	6,433	0	0	0	(6,433)
Project	: CAC052	0	0	6,433	0	0	0	(6,433)
Project	: CAC057 TERMINAL IMPROVEMENTS							
067	Blds,STRUCTURES & IMPROVEMENTS	(1,281,777)	0	0	0	0	0	0
Project	: CAC057	(1,281,777)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92A 1992 SFIA-ISSUE 9A-AMT BOND						
Project	: CAC060 UTILITY IMPROVEMENTS						
067	BLDG STRUCTURES & IMPROVEMENTS	(492,055)	0	0	0	0	0
Project	: CAC060 Subtotals	(492,055)	0	0	0	0	0
Sub-Fund	: 5A CPF 92A Subtotals	(2,246,967)	0	6,433	0	0	(6,433)
Sub-Fund	: 5A CPF 92C 1992 SFIA-ISSUE 10A-AMT BONDS						
Project	: CAC035 BOARDING AREA IMPROVEMENTS						
067	BLDG STRUCTURES & IMPROVEMENTS	3,327,459	0	0	0	0	0
Project	: CAC035 Subtotals	3,327,459	0	0	0	0	0
Project	: CAC047 AIRFIELD IMPROVEMENTS						
067	BLDG STRUCTURES & IMPROVEMENTS	0	0	(484,569)	0	0	484,569
Project	: CAC047 Subtotals	0	0	(484,569)	0	0	484,569
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
067	BLDG STRUCTURES & IMPROVEMENTS	0	8,398,140	2,236,376	0	0	(2,236,376)
Project	: CAC050 Subtotals	0	8,398,140	2,236,376	0	0	(2,236,376)
Project	: CAC057 TERMINAL IMPROVEMENTS						
067	BLDG STRUCTURES & IMPROVEMENTS	(12,276)	0	0	0	0	0
Project	: CAC057 Subtotals	(12,276)	0	0	0	0	0
Project	: CAC068 SECURE CONNECTOR FROM T3 TO IT EQUIPMENT PURCHASE						
060		0	0	1,548,412	0	0	(1,548,412)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund	: 5A CPF 92C							
067	BIDS, STRUCTURES & IMPROVEMENTS	2,606,670	1,601,860	2,436,383	3,984,794	0	0	(2,436,383)
Project	: CAC068	2,606,670	1,601,860	3,984,795	3,984,794	0	0	(3,984,795)
Project	: CAC070							
067	PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI							
Project	: CAC070	308,856	0	0	0	0	0	0
Sub-Fund	: 5A CPF 92C	6,230,709	10,000,000	5,736,602	3,984,794	0	0	(5,736,602)
Sub-Fund	: 5A CPF 92D							
Project	: CAC041							
027	AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS	0	0	0	708,966	0	0	0
067	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	(2,750,000)	0	(2,041,033)	(2,041,033)
Project	: CAC041	0	0	0	(2,041,034)	0	(2,041,033)	(2,041,033)
Project	: CAC050							
027	AIRPORT SUPPORT IMPROVEMENTS	(83,819)	0	0	0	0	0	0
Project	: CAC050	(83,819)	0	0	0	0	0	0
Project	: CAC057							
067	TERMINAL IMPROVEMENTS	0	0	0	0	0	2,080,786	2,080,786
Project	: CAC057	0	0	0	0	0	2,080,786	2,080,786
Sub-Fund	: 5A CPF 92D	(83,819)	0	0	(2,041,034)	0	39,753	39,753

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: 5A CPF 92E	1996 NOISE MITIGATION BONDS ISSUE 11					
Project	: CAC045	NOISE IMPROVEMENTS					
060	EQUIPMENT PURCHASE	198,505	0	122,697	213,965	0	0 (122,697)
067	BLDS, STRUCTURES & IMPROVEMENTS	213,761	0	0	0	0	0 0
Project	: CAC045	412,266	0	122,697	213,965	0	0 (122,697)
Subtotals							
Project	: CAC046	ENVIRONMENTAL IMPROVEMENTS					
067	BLDS, STRUCTURES & IMPROVEMENTS	(61,067)	0	0	0	0	0 0
Project	: CAC046	(61,067)	0	0	0	0	0 0
Subtotals							
Project	: CAC047	AIRFIELD IMPROVEMENTS					
067	BLDS, STRUCTURES & IMPROVEMENTS	(708,919)	0	0	0	0	0 0
Project	: CAC047	(708,919)	0	0	0	0	0 0
Subtotals							
Project	: CAC050	AIRPORT SUPPORT IMPROVEMENTS					
067	BLDS, STRUCTURES & IMPROVEMENTS	(209,018)	0	0	0	0	0 0
Project	: CAC050	(209,018)	0	0	0	0	0 0
Subtotals							
Project	: CAC057	TERMINAL IMPROVEMENTS					
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	(101,765)	0	0	0 101,765
Project	: CAC057	0	0	(101,765)	0	0	0 101,765
Subtotals							
Project	: CAC060	UTILITY IMPROVEMENTS					
067	BLDS, STRUCTURES & IMPROVEMENTS	(136,551)	0	0	0	0	0 0
Project	: CAC060	(136,551)	0	0	0	0	0 0
Subtotals							
Sub-Fund	: 5A CPF 92E	(703,289)	0	20,932	213,965	0	0 (20,932)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92F						
Project	: CAC036 TERMINAL 2 RENOVATIONS						
027	PROFESSIONAL & SPECIALIZED SERVICES						
Project	: CAC036 Subtotals	100,487	0	0	0	0	0
		100,487	0	0	0	0	0
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS						
067	BLDS STRUCTURES & IMPROVEMENTS						
Project	: CAC041 Subtotals	0	0	(4,231)	0	0	4,231
		0	0	(4,231)	0	0	4,231
Project	: CAC047 AIRFIELD IMPROVEMENTS						
067	BLDS STRUCTURES & IMPROVEMENTS						
Project	: CAC047 Subtotals	(52,376)	0	0	0	0	0
		(52,376)	0	0	0	0	0
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
067	BLDS STRUCTURES & IMPROVEMENTS						
Project	: CAC050 Subtotals	(1,157,954)	0	(22,910)	0	0	22,910
		(1,157,954)	0	(22,910)	0	0	22,910
Project	: CAC057 TERMINAL IMPROVEMENTS						
067	BLDS STRUCTURES & IMPROVEMENTS						
Project	: CAC057 Subtotals	(442,761)	0	0	0	0	0
		(442,761)	0	0	0	0	0
Project	: CAC060 UTILITY IMPROVEMENTS						
067	BLDS STRUCTURES & IMPROVEMENTS						
Project	: CAC060 Subtotals	(148,000)	0	0	0	0	0
		(148,000)	0	0	0	0	0
Sub-Fund	: 5A CPF 92F						
		(1,700,604)	0	(27,141)	0	0	27,141

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION

Object	Object Title	2007-2008		2008-2009			2009-2010		
		Actuals		Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92G 1992 SFIA-ISSUE 12B-AMT BONDS								
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS								
067	BLDS,STRUCTURES & IMPROVEMENTS	241,502		0	0	0	0	0	0
Project	: CAC041 Subtotals	241,502		0	0	0	0	0	0
Project	: CAC046 ENVIRONMENTAL IMPROVEMENTS								
067	BLDS,STRUCTURES & IMPROVEMENTS	(458,566)		0	0	0	0	0	0
Project	: CAC046 Subtotals	(458,566)		0	0	0	0	0	0
Project	: CAC047 AIRFIELD IMPROVEMENTS								
020	OVERHEAD	4,443		0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(193,630)		0	0	0	0	0	0
Project	: CAC047 Subtotals	(189,187)		0	0	0	0	0	0
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS								
067	BLDS,STRUCTURES & IMPROVEMENTS	(508,234)		0	0	0	0	0	0
Project	: CAC050 Subtotals	(508,234)		0	0	0	0	0	0
Project	: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI								
067	BLDS,STRUCTURES & IMPROVEMENTS	465,819		0	0	0	0	0	0
Project	: CAC070 Subtotals	465,819		0	0	0	0	0	0
Sub-Fund	: 5A CPF 92G Subtotals	(448,666)		0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS						
Project	: CAC035 BOARDING AREA IMPROVEMENTS						
067	BLDS.STRUCTURES & IMPROVEMENTS	1,208,303	0	0	0	0	0
Project	: CAC035 Subtotals	1,208,303	0	0	0	0	0
Project	: CAC038 SCREENING IMPROVEMENTS						
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	119,136	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	93,859	0	0	0	0	0
Project	: CAC038 Subtotals	93,859	0	0	119,136	0	0
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS						
042	BUILDING & CONSTRUCTION SUPPLIES	10,892	0	0	0	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	(14,037)	0	0	(12,809)
Project	: CAC041 Subtotals	10,892	0	(14,037)	0	0	(12,809)
Project	: CAC042 INFRASTRUCTURE IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	180,839	0	0	115,133	0	0
012	HOLIDAY PAY	0	0	0	441	0	0
013	RETIREMENT	10,682	0	0	5,756	0	0
014	SOCIAL SECURITY	12,328	0	0	7,677	0	0
015	HEALTH SERVICE	15,191	0	0	10,801	0	0
016	DENTAL COVERAGE	2,432	0	0	1,402	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	101	0	0
019	OTHER FRINGE BENEFITS	985	0	0	619	0	0
020	OVERHEAD	64,429	0	0	17,606	0	0
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	1	1,272,791	0	(1)
Project	: CAC042 Subtotals	286,886	0	1	1,432,327	0	(1)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS						
Project	: CAC047 AIRFIELD IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	40,489	0	0	0	0	0
005	TEMP SALARIES-MISC	190	0	0	0	0	0
011	OVERTIME	5,086	0	0	0	0	0
013	RETIREMENT	7,766	0	0	0	0	0
014	SOCIAL SECURITY	9,435	0	0	0	0	0
015	HEALTH SERVICE	13,143	0	0	0	0	0
016	DENTAL COVERAGE	1,808	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(34)	0	0	0	0	0
019	OTHER FRINGE BENEFITS	714	0	0	0	0	0
020	OVERHEAD	7,160	0	0	0	0	0
067	BLDG. STRUCTURES & IMPROVEMENTS	(5,344,926)	0	1,667	0	0	(1,667)
Project	: CAC047 Subtotals	(5,259,169)	0	1,667	0	0	(1,667)
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS						
060	EQUIPMENT PURCHASE	0	0	633,999	0	0	(633,999)
067	BLDG. STRUCTURES & IMPROVEMENTS	(164,801)	0	0	0	0	0
Project	: CAC048 Subtotals	(164,801)	0	633,999	0	0	(633,999)
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
067	BLDG. STRUCTURES & IMPROVEMENTS	0	2,699,418	(140,055)	0	0	156,901
Project	: CAC050 Subtotals	0	2,699,418	(140,055)	0	0	166,901
Project	: CAC054 GROUNDSIDE IMPROVEMENTS						
067	BLDG. STRUCTURES & IMPROVEMENTS	0	500,582	0	0	0	0
Project	: CAC054 Subtotals	0	500,582	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS							
Project	: CAC055 PARKING IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	6,234	0	0	0	0	0	0
013	RETIREMENT	368	0	0	0	0	0	0
014	SOCIAL SECURITY	476	0	0	0	0	0	0
015	HEALTH SERVICE	750	0	0	0	0	0	0
016	DENTAL COVERAGE	96	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(9)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	36	0	0	0	0	0	0
020	OVERHEAD	(12,112)	0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	(379,086)	0	(103,402)	0	0	0	103,402
Project	: CAC055 Subtotals	(383,247)	0	(103,402)	0	0	0	103,402
Project	: CAC060 UTILITY IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	58,015	0	0	0	0	0	0
005	TEMP SALARIES-MISC	19,530	0	0	0	0	0	0
013	RETIREMENT	3,831	0	0	0	0	0	0
014	SOCIAL SECURITY	5,932	0	0	0	0	0	0
015	HEALTH SERVICE	5,844	0	0	0	0	0	0
016	DENTAL COVERAGE	864	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(11)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	368	0	0	0	0	0	0
020	OVERHEAD	26,752	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(14,758)	0	0	0	0	0	0
067	BLDS STRUCTURES & IMPROVEMENTS	(2,024,490)	0	253	0	0	0	(253)
Project	: CAC060 Subtotals	(1,918,123)	0	253	0	0	0	(253)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: SA CPF 92L 1992 SFIA ISSUE 15 AMT BONDS							
Project	: CAC068 SECURE CONNECTOR FROM T3 TO IT							
001	PERMANENT SALARIES-MISC	13,173	0	0	70,747	0	0	0
005	TEMP SALARIES-MISC	0	0	0	834	0	0	0
011	OVERTIME	2,273	0	0	15,068	0	0	0
012	HOLIDAY PAY	0	0	0	464	0	0	0
013	RETIREMENT	804	0	0	3,907	0	0	0
014	SOCIAL SECURITY	1,157	0	0	6,015	0	0	0
015	HEALTH SERVICE	1,665	0	0	8,285	0	0	0
016	DENTAL COVERAGE	179	0	0	958	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	79	0	0	0
019	OTHER FRINGE BENEFITS	71	0	0	373	0	0	0
020	OVERHEAD	4,721	0	0	21,752	0	0	0
023	EMPLOYEE EXPENSES	0	0	0	15	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	239,927	0	82,851	226,023	0	0	(82,851)
035	OTHER CURRENT EXPENSES	0	0	0	775	0	0	0
067	BIDS, STRUCTURES & IMPROVEMENTS	(45,296)	0	3,133,169	3,216,706	0	0	(3,133,169)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	2,500	0	0	0	0	0	0
Project	: CAC068 Subtotals	221,174	0	3,216,020	3,572,001	0	0	(3,216,020)
Project	: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI							
020	OVERHEAD	8,633	0	0	0	0	0	0
067	BIDS, STRUCTURES & IMPROVEMENTS	814,555	0	(10,520)	0	0	0	10,520
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	10,520	0	0	0	(10,520)
Project	: CAC070 Subtotals	823,188	0	0	0	0	0	0
Sub-Fund	: SA CPF 92L Subtotals	(5,081,038)	3,200,000	3,594,446	5,126,377	0	0	(3,594,446)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	: 5A CPF 92Q							
	1992 SFIA ISSUE 18A AMT BONDS							
Project	: CAC050							
	AIRPORT SUPPORT IMPROVEMENTS							
027	PROFESSIONAL & SPECIALIZED SERVICES	(412,260)	0	0	0	0	0	0
Project	: CAC050	(412,260)	0	0	0	0	0	0
Project	: CAC052							
	DRAINAGE AND PONDING IMPROVEMENTS							
067	BLDS/STRUCTURES & IMPROVEMENTS	(3,685)	0	3,685	0	0	0	(3,685)
Project	: CAC052	(3,685)	0	3,685	0	0	0	(3,685)
Project	: CAC057							
	TERMINAL IMPROVEMENTS							
067	BLDS/STRUCTURES & IMPROVEMENTS	(10,386)	0	0	0	0	41,138	41,138
Project	: CAC057	(10,386)	0	0	0	0	41,138	41,138
Sub-Fund	: 5A CPF 92Q	(426,331)	0	3,685	0	0	41,138	37,453
Sub-Fund	: 5A CPF 92R							
	1992 SFIA ISSUE 18B NON-AMT BONDS							
Project	: CAC038							
	SCREENING IMPROVEMENTS							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	64,627	0	0	0
Project	: CAC038	0	0	0	64,627	0	0	0
Project	: CAC041							
	AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS							
020	OVERHEAD	1,444	0	0	27,949	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,128	0	0	0	0	0	0
067	BLDS/STRUCTURES & IMPROVEMENTS	80,811	0	1	532,036	0	(60,091)	(60,092)
Project	: CAC041	102,383	0	1	559,985	0	(60,091)	(60,092)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92R 1992 SFIA ISSUE 18B NON-AMT BONDS						
Project	: CAC047 AIRFIELD IMPROVEMENTS						
067	BLDS, STRUCTURES & IMPROVEMENTS	(172,013)	0	0	0	0	0
Project	: CAC047 Subtotals	(172,013)	0	0	0	0	0
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
027	PROFESSIONAL & SPECIALIZED SERVICES	(135,521)	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	60,091	60,091
Project	: CAC050 Subtotals	(135,521)	0	0	0	60,091	60,091
Project	: CAC054 GROUNDSIDE IMPROVEMENTS						
020	OVERHEAD	3,291	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(38,246)	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	(3,291)	0	0	0	0	0
Project	: CAC054 Subtotals	(38,246)	0	0	0	0	0
Sub-Fund	: 5A CPF 92R	(243,397)	0	1	624,612	0	(1)
Sub-Fund	: 5A CPF 92S 1992 SFIA ISSUE 19 NON-AMT BONDS						
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS						
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	6,167	0	0	(6,167)
Project	: CAC041 Subtotals	0	0	6,167	0	0	(6,167)
Project	: CAC046 ENVIRONMENTAL IMPROVEMENTS						
067	BLDS, STRUCTURES & IMPROVEMENTS	(1,075,495)	0	0	0	0	0
Project	: CAC046 Subtotals	(1,075,495)	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 925 1992 SFIA ISSUE 19 NON-AMT BONDS						
Project	: CAC047 AIRFIELD IMPROVEMENTS						
022	TRAINING	(10,700)	0	0	0	0	0
067	BIDS, STRUCTURES & IMPROVEMENTS	(1,452,355)	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(5,384)	0	0	0	0	0
Project	: CAC047 Subtotals	(1,468,439)	0	0	0	0	0
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
067	BIDS, STRUCTURES & IMPROVEMENTS	(16,429)	0	0	0	0	0
Project	: CAC050 Subtotals	(16,429)	0	0	0	0	0
Project	: CAC054 GROUNDSIDE IMPROVEMENTS						
067	BIDS, STRUCTURES & IMPROVEMENTS	(1,002,298)	0	0	0	0	0
Project	: CAC054 Subtotals	(1,002,298)	0	0	0	0	0
Project	: CAC055 PARKING IMPROVEMENTS						
067	BIDS, STRUCTURES & IMPROVEMENTS	(214,395)	0	(341,643)	0	0	341,643
Project	: CAC055 Subtotals	(214,395)	0	(341,643)	0	0	341,643
Project	: CAC057 TERMINAL IMPROVEMENTS						
067	BIDS, STRUCTURES & IMPROVEMENTS	(116,026)	0	0	0	0	0
Project	: CAC057 Subtotals	(116,026)	0	0	0	0	0
Sub-Fund	: 5A CPF 925 Subtotals	(3,893,082)	0	(335,476)	0	0	335,476

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR PORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009			2009-2010		
		Actuals		Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS								
Project	: CAC035 BOARDING AREA IMPROVEMENTS								
067	BLD, STRUCTURES & IMPROVEMENTS	472,738		0	0	0	0	0	0
	Subtotals	472,738		0	0	0	0	0	0
Project	: CAC036 TERMINAL 2 RENOVATIONS								
067	BLD, STRUCTURES & IMPROVEMENTS	0		0	(25,481)	0	0	0	25,481
	Subtotals	0		0	(25,481)	0	0	0	25,481
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS								
027	PROFESSIONAL & SPECIALIZED SERVICES	(23,100)		0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	52,500		0	0	0	0	0	0
067	BLD, STRUCTURES & IMPROVEMENTS	(373,865)		0	(223,638)	0	0	0	223,638
	Subtotals	(344,465)		0	(223,638)	0	0	0	223,638
Project	: CAC057 TERMINAL IMPROVEMENTS								
067	BLD, STRUCTURES & IMPROVEMENTS	(60,363)		0	0	0	0	220,704	220,704
	Subtotals	(60,363)		0	0	0	0	220,704	220,704
Project	: CAC060 UTILITY IMPROVEMENTS								
067	BLD, STRUCTURES & IMPROVEMENTS	(7,550)		0	3,591	0	0	0	(3,591)
	Subtotals	(7,550)		0	3,591	0	0	0	(3,591)
Project	: CAC063 CAPITAL EQUIPMENT								
060	EQUIPMENT PURCHASE	0		0	144,622	141,730	0	0	(144,622)
061	EQUIPMENT LEASE PURCHASE-INITIAL	0		0	297,637	0	0	0	(297,637)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed vs. Revised
Sub-Fund	: 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS						
067	BUDS.STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(5,818) (5,818)
Project	: CAC063 Subtotals	0	0	442,259	141,730	0	(5,818) (448,077)
Project	: CAC068 SECURE CONNECTOR FROM T3 TO IT						
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	156,086	108,997	0	0 (156,086)
067	BUDS.STRUCTURES & IMPROVEMENTS	0	0	179,395	179,395	0	0 (179,395)
Project	: CAC068 Subtotals	0	0	335,481	288,392	0	0 (335,481)
Project	: CAC069 INFORMATION & TELECOM FOR FOOD & BEVERA						
042	BUILDING & CONSTRUCTION SUPPLIES	5,645	0	21,180	0	0	0 (21,180)
067	BUDS.STRUCTURES & IMPROVEMENTS	0	0	1	0	0	0 (214,886) (214,887)
Project	: CAC069 Subtotals	5,645	0	21,181	0	0	0 (214,886) (236,067)
Project	: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI						
001	PERMANENT SALARIES-MISC	(29,822)	0	0	0	0	0 0
011	OVERTIME	2,179	0	0	0	0	0 0
012	HOLIDAY PAY	553	0	0	0	0	0 0
013	RETIREMENT	129	0	0	0	0	0 0
014	SOCIAL SECURITY	209	0	0	0	0	0 0
015	HEALTH SERVICE	110	0	0	0	0	0 0
016	DENTAL COVERAGE	28	0	0	0	0	0 0
019	OTHER FRINGE BENEFITS	14	0	0	0	0	0 0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,439	0	7	0	0	0 (7) 0
031	RENTS & LEASES-EQUIPMENT	9,091	0	0	0	0	0 0
067	BUDS.STRUCTURES & IMPROVEMENTS	(184,232)	0	(194,214)	0	0	0 194,214

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS						
081	SERVICES OF OTHER DEPTS (AAO FUNDS)						
Project	: CAC070 Subtotals	1,177	0	194,214	0	0	(194,214)
Sub-Fund	: 5A CPF 92V Subtotals	(197,125)	0	7	0	0	(7)
		(131,120)	0	553,400	430,122	0	(553,400)
Sub-Fund	: 5A CPF 92W 1992 SFIA ISSUE 23B-NON AMT BONDS						
067	BIDS, STRUCTURES & IMPROVEMENTS						
Project	: CAC035 Subtotals	232,714	0	0	2	0	0
		232,714	0	0	2	0	0
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	106,675	0	0	300,679	0	0
005	TEMP SALARIES-MISC	14,331	0	0	48,291	0	0
013	RETIREMENT	6,304	0	0	16,460	0	0
014	SOCIAL SECURITY	7,471	0	0	25,199	0	0
015	HEALTH SERVICE	4,450	0	0	20,573	0	0
016	DENTAL COVERAGE	1,091	0	0	3,638	0	0
017	UNEMPLOYMENT INSURANCE	(1)	0	0	331	0	0
019	OTHER FRINGE BENEFITS	2,239	0	0	5,219	0	0
020	OVERHEAD	29,437	0	0	51,682	0	0
035	OTHER CURRENT EXPENSES	171,627	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	306	9,368	0	(306)
067	BIDS, STRUCTURES & IMPROVEMENTS	367,464	0	50,119	913,374	0	(50,119)
Project	: CAC041 Subtotals	711,088	0	50,425	1,394,814	0	(50,425)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund : 5A CPF 92W 1992 SFIA ISSUE 23B-NON AMT BONDS								
Project : CAC047 AIRFIELD IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	62,795	0	0	14,847	0	0	0
005	TEMP SALARIES-MISC	5,247	0	0	0	0	0	0
013	RETIREMENT	7,682	0	0	4,084	0	0	0
014	SOCIAL SECURITY	9,973	0	0	4,424	0	0	0
015	HEALTH SERVICE	12,134	0	0	6,204	0	0	0
016	DENTAL COVERAGE	1,462	0	0	759	0	0	0
017	UNEMPLOYMENT INSURANCE	32	0	0	57	0	0	0
019	OTHER FRINGE BENEFITS	697	0	0	439	0	0	0
020	OVERHEAD	15,931	0	0	2,251	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,034,062)	0	(97,092)	(5,313)	0	0	97,092
Project	: CAC047 Subtotals	(918,109)	0	(97,092)	27,752	0	0	97,092
Project : CAC048 SAFETY & SECURITY IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	13,423	0	0	0	0	0	0
011	OVERTIME	(230)	0	0	0	0	0	0
013	RETIREMENT	3,663	0	0	0	0	0	0
014	SOCIAL SECURITY	4,474	0	0	0	0	0	0
015	HEALTH SERVICE	6,501	0	0	0	0	0	0
016	DENTAL COVERAGE	760	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(41)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	349	0	0	0	0	0	0
020	OVERHEAD	3,760	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(100,296)	0	(7,896)	0	0	0	7,896
Project	: CAC048 Subtotals	(67,637)	0	(7,896)	0	0	0	7,896

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A CPF 92W 1992 SFIA ISSUE 23B-NON AMT BONDS								
Project : CAC055	PARKING IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	(320,440)	0	(467,286)	0	0	0	467,286
Project	Subtotals	(320,440)	0	(467,286)	0	0	0	467,286
Project : CAC060 UTILITY IMPROVEMENTS								
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	1,212	0	0	0	(1,212)
Project	Subtotals	0	0	1,212	0	0	0	(1,212)
Sub-Fund	Subtotals	(362,384)	0	(520,637)	1,422,568	0	0	520,637
Sub-Fund : 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS								
Project : CAC041	AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	41,222	0	0	3,441	0	0	0
013	RETIREMENT	2,436	0	0	172	0	0	0
014	SOCIAL SECURITY	1,242	0	0	278	0	0	0
015	HEALTH SERVICE	2,771	0	0	181	0	0	0
016	DENTAL COVERAGE	334	0	0	41	0	0	0
017	UNEMPLOYMENT INSURANCE	(24)	0	0	8	0	0	0
019	OTHER FRINGE BENEFITS	234	0	0	213	0	0	0
020	OVERHEAD	(100,088)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(25,144)	0	0	(4,334)	0	0	0
Project	Subtotals	(77,017)	0	0	0	0	0	0
Project : CAC044	OWNER CONTROLLED INSURANCE PROGRAM							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(500,313)	(500,313)
Project	Subtotals	0	0	0	0	0	(500,313)	(500,313)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BGH

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 FACILITIES MAINTENANCE/CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund : 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS								
Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS								
067	BIDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	500,313	500,313
Project	Subtotals	0	0	0	0	0	500,313	500,313
Project : CAC055 PARKING IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	33,718	0	0	(33,718)	0	0	0
013	RETIREMENT	1,993	0	0	(1,993)	0	0	0
014	SOCIAL SECURITY	1,397	0	0	(1,397)	0	0	0
015	HEALTH SERVICE	2,534	0	0	(2,534)	0	0	0
016	DENTAL COVERAGE	434	0	0	(434)	0	0	0
019	OTHER FRINGE BENEFITS	192	0	0	(192)	0	0	0
020	OVERHEAD	102	0	0	(102)	0	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS	(33,477)	0	(442,600)	33,477	0	0	442,600
Project	Subtotals	6,893	0	(442,600)	(6,893)	0	0	442,600
Project : CAC057 TERMINAL IMPROVEMENTS								
027	PROFESSIONAL & SPECIALIZED SERVICES	(37,506)	0	0	0	0	0	0
067	BIDS,STRUCTURES & IMPROVEMENTS	(212,382)	0	0	0	0	0	0
Project	Subtotals	(249,888)	0	0	0	0	0	0
Project : CAC060 UTILITY IMPROVEMENTS								
067	BIDS,STRUCTURES & IMPROVEMENTS	(205,919)	0	0	0	0	0	0
Project	Subtotals	(205,919)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION

Object	Object Title	2007-2008		2008-2009			2009-2010	
		Actuals		Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: 5A CPF 92X		1992 SFTA ISSUE 25 AMT BONDS					
Project	: CAC098		CT5750-N/FIELD CARGO FAC/ PROF.SEVS					
027	PROFESSIONAL & SPECIALIZED SERVICES	(1,988)		0	0	0	0	0
Project	: CAC098	(1,988)	Subtotals	0	0	0	0	0
Sub-Fund	: 5A CPF 92X	(527,919)	Subtotals	0	(442,600)	(6,893)	0	442,600
Sub-Fund	: 5A CPF 92Y		1992 SFTA ISSUE 26A-AMT BONDS					
Project	: CAC057		TERMINAL IMPROVEMENTS					
067	BLDS,STRUCTURES & IMPROVEMENTS	0		0	0	0	0	56,381
Project	: CAC057	0	Subtotals	0	0	0	0	56,381
Project	: CAC071		CARGO FACILITY IMPROVEMENTS					
027	PROFESSIONAL & SPECIALIZED SERVICES	(185,000)		0	0	0	0	0
Project	: CAC071	(185,000)	Subtotals	0	0	0	0	0
Sub-Fund	: 5A CPF 92Y	(185,000)	Subtotals	0	0	0	0	56,381
Sub-Fund	: 5A CPF 92Z		1992 SFTA ISSUE 26B-NON-AMT BONDS					
Project	: CAC041		AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS					
067	BLDS,STRUCTURES & IMPROVEMENTS	0		0	0	0	0	(279,520)
Project	: CAC041	0	Subtotals	0	0	0	0	(279,520)
Project	: CAC050		AIRPORT SUPPORT IMPROVEMENTS					
067	BLDS,STRUCTURES & IMPROVEMENTS	0		0	0	0	0	279,520
Project	: CAC050	0	Subtotals	0	0	0	0	279,520

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	: 5A CPF 92Z							
	1992 SFIA ISSUE 26B-NON-AMT BONDS							
Project	: CAC052							
067	BLDS.STRUCTURES & IMPROVEMENTS							
Project	: CAC052	0	0	0	0	0	(9,069)	(9,069)
	Subtotals	0	0	0	0	0	(9,069)	(9,069)
Project	: CAC060							
067	BLDS.STRUCTURES & IMPROVEMENTS							
Project	: CAC060	0	0	0	0	0	9,069	9,069
Sub-Fund	: 5A CPF 92Z	0	0	0	0	0	9,069	9,069
	Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 5A CPF 93Z							
	1993 SFIA-ISSUE 2-REFUNDING BONDS FD							
Project	: CAC041							
067	BLDS.STRUCTURES & IMPROVEMENTS							
Project	: CAC041	0	0	(3,535)	0	0	0	3,535
	Subtotals	0	0	(3,535)	0	0	0	3,535
Project	: CAC050							
067	BLDS.STRUCTURES & IMPROVEMENTS							
Project	: CAC050	(8,978)	0	0	0	0	186	186
	Subtotals	(8,978)	0	0	0	0	186	186
Project	: CAC054							
067	BLDS.STRUCTURES & IMPROVEMENTS							
Project	: CAC054	(44,833)	0	81,484	0	0	0	(81,484)
	Subtotals	(44,833)	0	81,484	0	0	0	(81,484)
Project	: CAC060							
067	BLDS.STRUCTURES & IMPROVEMENTS							
Project	: CAC060	(69,014)	0	0	0	0	0	0
	Subtotals	(69,014)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A CPF 932 1993 SFIA-ISSUE 2-REFUNDING BONDS FD							
Project	: CAC083 FOOD & BEVERAGE PROGRAM							
001	PERMANENT SALARIES-MISC	570	0	0	0	0	0	0
013	RETIREMENT	34	0	0	0	0	0	0
014	SOCIAL SECURITY	8	0	0	0	0	0	0
015	HEALTH SERVICE	55	0	0	0	0	0	0
016	DENTAL COVERAGE	6	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	3	0	0	0	0	0	0
020	OVERHEAD	299	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	26,682	0	187	187	0	(186)	(373)
Project	: CAC083 Subtotals	27,657	0	187	187	0	(186)	(373)
Sub-Fund	: 5A CPF 932 Subtotals	(95,168)	0	78,136	187	0	0	(78,136)
Sub-Fund	: 5A CPF 934 1993 SFIA-ISSUE 4-REFUNDING BONDS FD							
Project	: CAC049 CARGO FACILITIES							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(31,356)	(31,356)
Project	: CAC049 Subtotals	0	0	0	0	0	(31,356)	(31,356)
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	31,356	31,356
Project	: CAC050 Subtotals	0	0	0	0	0	31,356	31,356
Sub-Fund	: 5A CPF 934 Subtotals	0	0	0	0	0	0	0

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Service Area : B
 Department : AIR
 Program : BGH

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed		
Sub-Fund	: 5A CPF 96A	1996 ISSUE 13T INFRASTRUCTURE BONDS							
Project	: CAC047	AIRFIELD IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	19,771	0	0	0	0	0	0	
005	TEMP SALARIES-MISC	1,318	0	0	0	0	0	0	
011	OVERTIME	7	0	0	0	0	0	0	
013	RETIREMENT	2,592	0	0	0	0	0	0	
014	SOCIAL SECURITY	4,522	0	0	0	0	0	0	
015	HEALTH SERVICE	3,978	0	0	0	0	0	0	
016	DENTAL COVERAGE	554	0	0	0	0	0	0	
017	UNEMPLOYMENT INSURANCE	(65)	0	0	0	0	0	0	
019	OTHER FRINGE BENEFITS	251	0	0	0	0	0	0	
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	59,482	0	0	0	
067	BIDS,STRUCTURES & IMPROVEMENTS	(44,350)	0	0	0	0	0	0	
Project	: CAC047 Subtotals	(11,422)	0	0	59,482	0	0	0	
Project	: CAC050	AIRPORT SUPPORT IMPROVEMENTS							
067	BIDS,STRUCTURES & IMPROVEMENTS	(392,945)	0	7,054	0	0	70	(6,984)	
Project	: CAC050 Subtotals	(392,945)	0	7,054	0	0	70	(6,984)	
Project	: CAC055	PARKING IMPROVEMENTS							
067	BIDS,STRUCTURES & IMPROVEMENTS	(2,280,816)	0	0	0	0	0	0	
Project	: CAC055 Subtotals	(2,280,816)	0	0	0	0	0	0	

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object		Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	1996 ISSUE 13T INFRASTRUCTURE BONDS								
Project 067	: 5A CPF 96A								
	: CAC062 FACILITY IMPROVEMENTS								
	BLOS,STRUCTURES & IMPROVEMENTS		208,981	0	0	0	0	0	(70)
Project	: CAC062		208,981	0	0	0	0	0	(70)
	Subtotals		(2,476,202)	0	7,054	59,482	0	0	(7,054)
Sub-Fund	1996 ISSUE 13B INFRASTRUCTURE AMT BONDS								
Project 067	: 5A CPF 96B								
	: CAC035 BOARDING AREA IMPROVEMENTS								
	BLOS,STRUCTURES & IMPROVEMENTS		162,730	0	0	0	0	0	0
Project	: CAC035		162,730	0	0	0	0	0	0
	Subtotals								
Project	AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS								
Project 011	: CAC041								
	OVERTIME		55,533	0	0	0	0	0	0
	RETIREMENT		2,591	0	0	0	0	0	0
	SOCIAL SECURITY		4,204	0	0	0	0	0	0
	HEALTH SERVICE		4,438	0	0	0	0	0	0
	DENTAL COVERAGE		626	0	0	0	0	0	0
	UNEMPLOYMENT INSURANCE		(26)	0	0	0	0	0	0
	OTHER FRINGE BENEFITS		278	0	0	0	0	0	0
	BLOS,STRUCTURES & IMPROVEMENTS		(868,215)	0	402,755	186,979	0	(383,977)	(786,732)
	Project 067	: CAC041		(800,571)	0	402,755	186,979	0	(383,977)
Subtotals									
Project	ENVIRONMENTAL IMPROVEMENTS								
Project 067	: CAC046								
	BLOS,STRUCTURES & IMPROVEMENTS		(541,880)	0	0	0	0	0	0
	Subtotals		(541,880)	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund	: 5A CPF 968	1996 ISSUE 138 INFRASTRUCTURE AMT BONDS						
Project	: CAC047	AIRFIELD IMPROVEMENTS						
011	OVERTIME	4,874	0	0	0	0	0	0
013	RETIREMENT	516	0	0	0	0	0	0
014	SOCIAL SECURITY	373	0	0	0	0	0	0
015	HEALTH SERVICE	430	0	0	0	0	0	0
016	DENTAL COVERAGE	62	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	24	0	0	0	0	0	0
067	BUDS/STRUCTURES & IMPROVEMENTS	(713,217)	0	0	0	0	0	0
Project	: CAC047 Subtotals	(706,938)	0	0	0	0	0	0
Project	: CAC049	CARGO FACILITIES						
049	OTHER MATERIALS & SUPPLIES	0	0	0	683	0	0	0
067	BUDS/STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(2,552)	(2,552)
Project	: CAC049 Subtotals	0	0	0	683	0	(2,552)	(2,552)
Project	: CAC050	AIRPORT SUPPORT IMPROVEMENTS						
027	PROFESSIONAL & SPECIALIZED SERVICES	(394,433)	0	0	0	0	0	0
067	BUDS/STRUCTURES & IMPROVEMENTS	(281,398)	0	0	0	0	386,529	386,529
Project	: CAC050 Subtotals	(675,831)	0	0	0	0	386,529	386,529
Project	: CAC054	GROUNDSDSIDE IMPROVEMENTS						
067	BUDS/STRUCTURES & IMPROVEMENTS	(522,601)	0	(28,258)	0	0	0	28,258
Project	: CAC054 Subtotals	(522,601)	0	(28,258)	0	0	0	28,258

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS								
Project 067	: CAC055 PARKING IMPROVEMENTS							
	BUDS,STRUCTURES & IMPROVEMENTS	(1,533,476)	0	0	0	0	0	0
Project	: CAC055 Subtotals	(1,533,476)	0	0	0	0	0	0
	: CAC057 TERMINAL IMPROVEMENTS							
Project 067	BUDS,STRUCTURES & IMPROVEMENTS	(139,164)	0	0	0	0	0	0
	: CAC057 Subtotals	(139,164)	0	0	0	0	0	0
Project 001	: CAC060 UTILITY IMPROVEMENTS							
	PERMANENT SALARIES-MISC	42,174	0	0	0	0	0	0
013	RETIREMENT	2,492	0	0	0	0	0	0
	SOCIAL SECURITY	3,167	0	0	0	0	0	0
015	HEALTH SERVICE	4,733	0	0	0	0	0	0
	DENTAL COVERAGE	628	0	0	0	0	0	0
016	UNEMPLOYMENT INSURANCE	(37)	0	0	0	0	0	0
	OTHER FRINGE BENEFITS	238	0	0	0	0	0	0
019	OVERHEAD	3,722	0	0	0	0	0	0
	PROFESSIONAL & SPECIALIZED SERVICES	(2,135)	0	0	0	0	0	0
027	BUDS,STRUCTURES & IMPROVEMENTS	(1,413,929)	0	0	0	0	1,550	1,550
	: CAC060 Subtotals	(1,358,947)	0	0	0	0	1,550	1,550
Project 067	: CAC062 FACILITY IMPROVEMENTS							
	BUDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(1,550)	(1,550)
Project	: CAC062 Subtotals	0	0	0	0	0	(1,550)	(1,550)
	Sub-Fund : 5A CPF 96B Sub-Fund Subtotals	(6,116,678)	0	374,497	187,662	0	0	(374,497)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)							
Project	: CAC040 WASTEWATER TREATMENT PLANT							
060	EQUIPMENT PURCHASE	10,356	0	0	0	0	0	0
Project	: CAC040 Subtotals	10,356	0	0	0	0	0	0
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	3,333	0	0	0	0	0	0
011	OVERTIME	428	0	0	0	0	0	0
013	RETIREMENT	772	0	0	0	0	0	0
014	SOCIAL SECURITY	489	0	0	0	0	0	0
015	HEALTH SERVICE	998	0	0	0	0	0	0
016	DENTAL COVERAGE	108	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(10)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	74	0	0	0	0	0	0
020	OVERHEAD	3,207	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	177,049	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	218,772	0	0	0	0	0	0
067	BIDS, STRUCTURES & IMPROVEMENTS	(663,579)	0	5,103	0	0	0	(5,103)
Project	: CAC050 Subtotals	(258,359)	0	5,103	0	0	0	(5,103)
Project	: CAC055 PARKING IMPROVEMENTS							
067	BIDS, STRUCTURES & IMPROVEMENTS	(50,000)	0	0	0	0	0	0
Project	: CAC055 Subtotals	(50,000)	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)							
Project	: CAC057 TERMINAL IMPROVEMENTS							
067	BLD, STRUCTURES & IMPROVEMENTS	(952,779)	0	0	0	0	0	0
Project	: CAC057	(952,779)	0	0	0	0	0	0
Sub-Fund	: 5A CPF 97A	(1,250,782)	0	5,103	0	0	0	(5,103)
Sub-Fund	: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT							
Project	: CAC035 BOARDING AREA IMPROVEMENTS							
027	PROFESSIONAL & SPECIALIZED SERVICES	6,621	0	818	0	0	0	(818)
042	BUILDING & CONSTRUCTION SUPPLIES	(36)	0	0	0	0	0	0
067	BLD, STRUCTURES & IMPROVEMENTS	7,600	0	0	183,713	0	0	0
Project	: CAC035	14,185	0	818	183,713	0	0	(818)
Project	: CAC036 TERMINAL 2 RENOVATIONS							
027	PROFESSIONAL & SPECIALIZED SERVICES	400,000	0	0	0	0	0	0
067	BLD, STRUCTURES & IMPROVEMENTS	0	0	(16,125)	0	0	0	16,125
Project	: CAC036	400,000	0	(16,125)	0	0	0	16,125
Project	: CAC038 SCREENING IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	0	0	0	1,084	0	0	0
011	OVERTIME	0	0	0	7,540	0	0	0
012	HOLIDAY PAY	0	0	0	564	0	0	0
013	RETIREMENT	0	0	0	387	0	0	0
014	SOCIAL SECURITY	0	0	0	603	0	0	0
015	HEALTH SERVICE	0	0	0	658	0	0	0
016	DENTAL COVERAGE	0	0	0	89	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT								
017	UNEMPLOYMENT INSURANCE	0	0	0	7	0	0	0
019	OTHER FRINGE BENEFITS	0	0	0	46	0	0	0
020	OVERHEAD	0	0	0	184	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	1,000	3,520	0	0	(1,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	34,446	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	18,555	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	8,864	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	(159)	0	(162,529)	(162,529)
Project	Subtotals	0	0	1,000	76,388	0	(162,529)	(163,529)
Project : CAC038 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	22,409	0	0	18,211	0	0	0
011	OVERTIME	218	0	0	0	0	0	0
013	RETIREMENT	1,336	0	0	909	0	0	0
014	SOCIAL SECURITY	1,190	0	0	561	0	0	0
015	HEALTH SERVICE	1,741	0	0	864	0	0	0
016	DENTAL COVERAGE	193	0	0	186	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	5	0	0	0
019	OTHER FRINGE BENEFITS	132	0	0	916	0	0	0
020	OVERHEAD	12,101	0	0	1,207	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	12,599	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	2,663	2,533	0	0	(2,663)
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	(20,460)	77,697	0	(165,848)	(148,051)
Project	Subtotals	39,320	0	(17,797)	115,688	0	(165,848)	(148,051)
Project : CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS								

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009			2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 98C	1998 COMMERCIAL PAPER - SERIES 3 AMT						
Project	: CAC042	INFRASTRUCTURE IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	55,129	0	0	9,476	0	0	0
013	RETIREMENT	3,258	0	0	473	0	0	0
014	SOCIAL SECURITY	4,112	0	0	681	0	0	0
015	HEALTH SERVICE	7,014	0	0	1,098	0	0	0
016	DENTAL COVERAGE	758	0	0	115	0	0	0
017	UNEMPLOYMENT INSURANCE	(7)	0	0	10	0	0	0
019	OTHER FRINGE BENEFITS	306	0	0	51	0	0	0
020	OVERHEAD	20,436	0	62,210	870	0	0	(62,210)
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	(62,210)	3,824	0	0	62,210
Project	: CAC042	91,006	0	0	16,598	0	0	0
	Subtotals							
Project	: CAC047	AIRFIELD IMPROVEMENTS						
067	BLDS, STRUCTURES & IMPROVEMENTS	(4,840,127)	0	(12,500)	0	0	0	12,500
Project	: CAC047	(4,840,127)	0	(12,500)	0	0	0	12,500
	Subtotals							
Project	: CAC048	SAFETY & SECURITY IMPROVEMENTS						
067	BLDS, STRUCTURES & IMPROVEMENTS	(192,085)	0	(4,766)	0	0	0	4,766
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(1,799)	0	0	0	0	0	0
Project	: CAC048	(193,884)	0	(4,766)	0	0	0	4,766
	Subtotals							
Project	: CAC050	AIRPORT SUPPORT IMPROVEMENTS						
027	PROFESSIONAL & SPECIALIZED SERVICES	(1,419)	0	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	(1,739,421)	0	(138,150)	0	0	342,305	480,455
Project	: CAC050	(1,740,840)	0	(138,150)	0	0	342,305	480,455
	Subtotals							

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised	
		Actuals	Original Budget	Revised Budget	Actuals				
: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT									
Project 067	: CAC052 DRAINAGE AND PONDING IMPROVEMENTS								
	BLDS,STRUCTURES & IMPROVEMENTS		0	0	5,441	0	0	(5,441)	
	Project Subtotals		0	0	5,441	0	0	(5,441)	
Project	: CAC054 GROUNDSDIE IMPROVEMENTS								
	001	PERMANENT SALARIES-MISC	1,626	0	0	0	0	0	
	005	TEMP SALARIES-MISC	11,475	0	0	0	0	0	
	011	OVERTIME	853	0	0	0	0	0	
	013	RETIREMENT	2,162	0	0	0	0	0	
	014	SOCIAL SECURITY	3,205	0	0	0	0	0	
	015	HEALTH SERVICE	3,099	0	0	0	0	0	
	016	DENTAL COVERAGE	480	0	0	0	0	0	
	017	UNEMPLOYMENT INSURANCE	(15)	0	0	0	0	0	
	019	OTHER FRINGE BENEFITS	208	0	0	0	0	0	
	020	OVERHEAD	3,416	0	0	0	0	0	
	067	BLDS,STRUCTURES & IMPROVEMENTS	(6,571,736)	0	(257,417)	0	0	257,417	
	Project Subtotals		(6,545,227)	0	(257,417)	0	0	257,417	
	Project	: CAC055 PARKING IMPROVEMENTS							
		020	OVERHEAD	12,875	0	0	0	0	0
067		BLDS,STRUCTURES & IMPROVEMENTS	(1,644,654)	0	(55,762)	0	0	55,762	
Project Subtotals		(1,631,779)	0	(55,762)	0	0	55,762		
Project		: CAC057 TERMINAL IMPROVEMENTS							
	001	PERMANENT SALARIES-MISC	14,072	0	0	0	0	0	
	011	OVERTIME	381	0	0	0	0	0	

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT								
013	RETIREMENT	3,409	0	0	0	0	0	0
014	SOCIAL SECURITY	4,443	0	0	0	0	0	0
015	HEALTH SERVICE	5,966	0	0	0	0	0	0
016	DENTAL COVERAGE	737	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(22)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	327	0	0	0	0	0	0
020	OVERHEAD	3,418	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	620,708	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(4,408,250)	0	0	0	0	0	0
Project	: CAC057 Subtotals	(3,754,811)	0	0	0	0	0	0
Project : CAC060 UTILITY IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	115,133	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,975	0	0	0	0	0	0
013	RETIREMENT	6,635	0	0	0	0	0	0
014	SOCIAL SECURITY	7,965	0	0	0	0	0	0
015	HEALTH SERVICE	9,775	0	0	0	0	0	0
016	DENTAL COVERAGE	1,350	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(77)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	635	0	0	0	0	0	0
020	OVERHEAD	3,812	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,149,567)	0	4,251	0	0	0	(4,251)
Project	: CAC060 Subtotals	(999,364)	0	4,251	0	0	0	(4,251)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund	: 5A CPF 98C	1998 COMMERCIAL PAPER - SERIES 3 AMT						
Project	: CAC062	FACILITY IMPROVEMENTS						
067	Blds,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(13,928)	(13,928)
Project	: CAC062	0	0	0	0	0	(13,928)	(13,928)
Project	: CAC068	SECURE CONNECTOR FROM T3 TO IT						
067	Blds,STRUCTURES & IMPROVEMENTS	0	0	16,125	16,125	0	0	(16,125)
Project	: CAC068	0	0	16,125	16,125	0	0	(16,125)
Sub-Fund	: 5A CPF 98C	(19,161,521)	0	(474,882)	408,512	0	0	474,882
Sub-Fund	: 5A CPF 98D	1998 COMMERCIAL PAPER - SERIES 3 NON AMT						
Project	: CAC038	SCREENING IMPROVEMENTS						
027	PROFESSIONAL & SPECIALIZED SERVICES	98,803	0	26,197	25,694	0	0	(26,197)
049	OTHER MATERIALS & SUPPLIES	2,516	0	0	0	0	0	0
Project	: CAC038	101,319	0	26,197	25,694	0	0	(26,197)
Project	: CAC040	WASTEWATER TREATMENT PLANT						
060	EQUIPMENT PURCHASE	309,460	0	0	0	0	0	0
067	Blds,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(5,603)	(5,603)
Project	: CAC040	309,460	0	0	0	0	(5,603)	(5,603)
Project	: CAC041	AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS						
067	Blds,STRUCTURES & IMPROVEMENTS	0	0	522,401	0	0	0	(522,401)
Project	: CAC041	0	0	522,401	0	0	0	(522,401)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund : 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT							
Project : CAC047 AIRFIELD IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	42,993	0	0	0	0	0
005	TEMP SALARIES-MISC	2,267	0	0	0	0	0
011	OVERTIME	345	0	0	0	0	0
013	RETIREMENT	11,542	0	0	0	0	0
014	SOCIAL SECURITY	13,597	0	0	0	0	0
015	HEALTH SERVICE	18,414	0	0	0	0	0
016	DENTAL COVERAGE	2,382	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(95)	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,004	0	0	0	0	0
020	OVERHEAD	11,533	0	7,000	6,035	0	(7,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	4,721	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(12,503,885)	0	105,760	0	0	(105,760)
Project	: CAC047 Subtotals	(12,395,182)	0	112,760	6,035	0	(112,760)
Project : CAC048 SAFETY & SECURITY IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	(835,762)	0	91,693	0	0	(91,693)
Project	: CAC048 Subtotals	(835,762)	0	91,693	0	0	(91,693)
Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS							
027	PROFESSIONAL & SPECIALIZED SERVICES	(49,152)	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(255,890)	0	0	0	0	0
Project	: CAC050 Subtotals	(305,042)	0	0	0	0	0
Project : CAC054 GROUNDSIDE IMPROVEMENTS							
066	LAND	470,955	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund 067 Project	: 5A CPF 98D BUDS,STRUCTURES & IMPROVEMENTS							
	: CAC054 Subtotals	(234,123)	0	0	0	0	0	0
		236,832	0	0	0	0	0	0
Project 067 Project	: CAC057 TERMINAL IMPROVEMENTS							
	: BUDS,STRUCTURES & IMPROVEMENTS	(970,789)	0	0	0	0	0	0
	: CAC057 Subtotals	(970,789)	0	0	0	0	0	0
Project 067 Project	: CAC060 UTILITY IMPROVEMENTS							
	: BUDS,STRUCTURES & IMPROVEMENTS	(639,210)	0	0	0	0	5,603	5,603
	: CAC060 Subtotals	(639,210)	0	0	0	0	5,603	5,603
Sub-Fund	: 5A CPF 98D Subtotals	(14,498,374)	0	753,051	31,729	0	0	(753,051)
Sub-Fund	: 5A CPF 99B TAXABLE COMMERCIAL PAPER							
Project 067 Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS							
	: BUDS,STRUCTURES & IMPROVEMENTS	1,166,595	0	0	0	0	0	0
	: CAC041 Subtotals	1,166,595	0	0	0	0	0	0
Project 067 Project	: CAC047 AIRFIELD IMPROVEMENTS							
	: BUDS,STRUCTURES & IMPROVEMENTS	(82,442)	0	0	0	0	0	0
	: CAC047 Subtotals	(82,442)	0	0	0	0	0	0
Project 001 013 014 015	: CAC055 PARKING IMPROVEMENTS							
	: PERMANENT SALARIES-MISC	15,075	0	0	0	0	0	0
	: RETIREMENT	969	0	0	0	0	0	0
	: SOCIAL SECURITY	910	0	0	0	0	0	0
	: HEALTH SERVICE	1,675	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area	B	PUBLIC WORKS, TRANSPORTATION & COMMERCE	Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
					Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Department	AIR	AIRPORT COMMISSION									
Program	BGH	FACILITIES MAINTENANCE,CONSTRUCTION									
Sub-Fund	5A	CPF 99B	TAXABLE COMMERCIAL PAPER								
016		DENTAL COVERAGE	181	0	0	0	0	0	0	0	
017		UNEMPLOYMENT INSURANCE	(10)	0	0	0	0	0	0	0	
019		OTHER FRINGE BENEFITS	93	0	0	0	0	0	0	0	
020		OVERHEAD	1,260	0	0	0	0	0	0	0	
067		BLDS,STRUCTURES & IMPROVEMENTS	(1,067,640)	0	0	0	0	0	0	0	
Project		CAC055	Subtotals	(1,047,487)	0	0	0	0	0	0	
Sub-Fund	5A	CPF 99B	Subtotals	36,666	0	0	0	0	0	0	
Sub-Fund	5A	CPF 9CP	2009 SFIA CAPITAL PLAN								
Project	CAC047	AIRFIELD IMPROVEMENTS									
067		BLDS,STRUCTURES & IMPROVEMENTS	0	0	(5,684,700)	0	0	0	0	5,684,700	
Project		CAC047	Subtotals	0	0	(5,684,700)	0	0	0	5,684,700	
Project	CAC048	SAFETY & SECURITY IMPROVEMENTS									
067		BLDS,STRUCTURES & IMPROVEMENTS	0	0	(2,250,841)	0	0	0	8,662,558	10,913,399	
Project		CAC048	Subtotals	0	0	(2,250,841)	0	0	8,662,558	10,913,399	
Project	CAC050	AIRPORT SUPPORT IMPROVEMENTS									
067		BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	0	725,000	725,000	
Project		CAC050	Subtotals	0	0	0	0	0	725,000	725,000	
Project	CAC054	GROUNDSDIDE IMPROVEMENTS									
067		BLDS,STRUCTURES & IMPROVEMENTS	0	0	(10,542)	0	0	0	0	10,542	
Project		CAC054	Subtotals	0	0	(10,542)	0	0	0	10,542	

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Revised
Sub-Fund	: 5A CPF 9CP 2009 SFIA CAPITAL PLAN						
Project	: CAC055 PARKING IMPROVEMENTS						
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	(1,128,833)	0	0	1,128,833
Project	: CAC055 Subtotals	0	0	(1,128,833)	0	0	1,128,833
Project	: CAC057 TERMINAL IMPROVEMENTS						
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	(22,867,107)	0	0	(1,900,000)
Project	: CAC057 Subtotals	0	0	(22,867,107)	0	0	(1,900,000)
Project	: CAC060 UTILITY IMPROVEMENTS						
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	(5,646,151)	0	0	(12,558)
Project	: CAC060 Subtotals	0	0	(5,646,151)	0	0	(12,558)
Sub-Fund	: 5A CPF 9CP Subtotals	0	0	(37,588,174)	0	0	7,475,000
Sub-Fund	: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND						
Project	: CAC035 BOARDING AREA IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	7,142	0	0	0	0	0
013	RETIREMENT	422	0	0	0	0	0
014	SOCIAL SECURITY	547	0	0	0	0	0
015	HEALTH SERVICE	358	0	0	0	0	0
016	DENTAL COVERAGE	86	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(15)	0	0	0	0	0
019	OTHER FRINGE BENEFITS	41	0	0	0	0	0
020	OVERHEAD	1,127	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(680)	0	0	0	0	0
							45,063,174

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget		Proposed		
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND									
067	BLDG,STRUCTURES & IMPROVEMENTS	511,811	0	217,450	240,151	0	0	0	(217,450)
Project	Subtotals	520,839	0	217,450	240,151	0	0	0	(217,450)
Project : CAC036 TERMINAL 2 RENOVATIONS									
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	21,754	0	0	0	0	(21,754)
060	EQUIPMENT PURCHASE	0	0	32,112	0	0	0	0	(32,112)
067	BLDG,STRUCTURES & IMPROVEMENTS	0	0	(404,988)	0	0	(66,721)	338,267	
Project	Subtotals	0	0	(351,122)	0	0	(66,721)	284,401	
Project : CAC038 SCREENING IMPROVEMENTS									
049	OTHER MATERIALS & SUPPLIES	0	0	0	3,209	0	0	0	0
067	BLDG,STRUCTURES & IMPROVEMENTS	0	0	0	159	0	0	0	0
Project	Subtotals	0	0	0	3,368	0	0	0	0
Project : CAC042 INFRASTRUCTURE IMPROVEMENTS									
001	PERMANENT SALARIES-MISC	124,489	0	0	2,768	0	0	0	0
005	TEMP SALARIES-MISC	3,417	0	0	(2,050)	0	0	0	0
013	RETIREMENT	7,357	0	0	130	0	0	0	0
014	SOCIAL SECURITY	8,958	0	0	174	0	0	0	0
015	HEALTH SERVICE	11,331	0	0	344	0	0	0	0
016	DENTAL COVERAGE	1,482	0	0	36	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(28)	0	0	4	0	0	0	0
019	OTHER FRINGE BENEFITS	698	0	0	15	0	0	0	0
020	OVERHEAD	28,277	0	8,900	14,160	0	0	0	(8,900)
067	BLDG,STRUCTURES & IMPROVEMENTS	0	0	(8,900)	254,563	0	(8,657)	243	
Project	Subtotals	185,981	0	0	270,144	0	(8,657)	(8,657)	

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND								
Project : CAC044 OWNER CONTROLLED INSURANCE PROGRAM								
027	PROFESSIONAL & SPECIALIZED SERVICES	67,852	0	0	0	0	0	0
051	INSURANCE	0	0	0	(201,168)	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	0	(272,698)	(272,698)
Project	Subtotals	67,852	0	0	(201,168)	0	(272,698)	(272,698)
Project : CAC046 ENVIRONMENTAL IMPROVEMENTS								
027	PROFESSIONAL & SPECIALIZED SERVICES	(377,744)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(852,248)	0	(126,414)	0	0	0	126,414
Project	Subtotals	(1,229,992)	0	(126,414)	0	0	0	126,414
Project : CAC047 AIRFIELD IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	13,895	0	0	0	0	0	0
005	TEMP SALARIES-MISC	399	0	0	0	0	0	0
011	OVERTIME	9,329	0	0	0	0	0	0
013	RETIREMENT	1,739	0	0	0	0	0	0
014	SOCIAL SECURITY	3,144	0	0	0	0	0	0
015	HEALTH SERVICE	2,901	0	0	0	0	0	0
016	DENTAL COVERAGE	334	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	159	0	0	0	0	0	0
020	OVERHEAD	1,614	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(338,511)	0	(921,352)	833	0	0	921,352
Project	Subtotals	(304,997)	0	(921,352)	833	0	0	921,352

Report ID: 15.50.051

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008 Actuals	2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
			Original Budget	Revised Budget			
Sub-Fund	: 5A CPF AOF						
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS						
067	BLDS, STRUCTURES & IMPROVEMENTS	0	0	(12,272)	0	0	12,272
Project	Subtotals	0	0	(12,272)	0	0	12,272
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
027	PROFESSIONAL & SPECIALIZED SERVICES	(462,808)	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,259	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	(1,817,605)	199,651	147,614	0	339,419	191,805
Project	Subtotals	(2,274,154)	199,651	147,614	0	339,419	191,805
Project	: CAC052 DRAINAGE AND PONDING IMPROVEMENTS						
067	BLDS, STRUCTURES & IMPROVEMENTS	(2,488)	0	2,488	0	(32,640)	(35,128)
Project	Subtotals	(2,488)	0	2,488	0	(32,640)	(35,128)
Project	: CAC054 GROUNDSDSIDE IMPROVEMENTS						
020	OVERHEAD	(3,291)	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	(1,576,623)	300,349	0	0	0	0
Project	Subtotals	(1,579,914)	300,349	0	0	0	0
Project	: CAC055 PARKING IMPROVEMENTS						
060	EQUIPMENT PURCHASE	152,458	0	0	0	0	0
067	BLDS, STRUCTURES & IMPROVEMENTS	(1,036,747)	0	0	0	0	0
Project	Subtotals	(884,289)	0	0	0	0	0
Project	: CAC057 TERMINAL IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	2,277	0	0	0	0	0
013	RETIREMENT	126	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND								
014	SOCIAL SECURITY	172	0	0	0	0	0	0
015	HEALTH SERVICE	214	0	0	0	0	0	0
016	DENTAL COVERAGE	27	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	11	0	0	0	0	0	0
020	OVERHEAD	102	0	0	0	0	0	0
067	BIDS STRUCTURES & IMPROVEMENTS	(1,759,361)	0	0	0	0	308,622	308,622
Project	: CAC057 Subtotals	(1,756,432)	0	0	0	0	308,622	308,622
Project : CAC060 UTILITY IMPROVEMENTS								
001	PERMANENT SALARIES-MISC	14,264	0	0	0	0	0	0
013	RETIREMENT	2,664	0	0	0	0	0	0
014	SOCIAL SECURITY	3,202	0	0	0	0	0	0
015	HEALTH SERVICE	4,432	0	0	0	0	0	0
016	DENTAL COVERAGE	508	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(23)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	259	0	0	0	0	0	0
020	OVERHEAD	2,768	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(25,024)	0	0	0	0	0	0
067	BIDS STRUCTURES & IMPROVEMENTS	(1,695,468)	0	326	0	0	32,640	32,314
Project	: CAC060 Subtotals	(1,692,418)	0	326	0	0	32,640	32,314
Project : CAC062 FACILITY IMPROVEMENTS								
067	BIDS STRUCTURES & IMPROVEMENTS	24,474	0	0	0	0	0	0
Project	: CAC062 Subtotals	24,474	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008	2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed Revised

Sub-Fund : 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND

Project : CAC068 SECURE CONNECTOR FROM T3 TO IT

067	BILDS, STRUCTURES & IMPROVEMENTS	0	0	404,988	0	0	(404,988)
Project	Subtotals	0	0	404,988	0	0	(404,988)

Project : CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI

020	OVERHEAD	(691)	0	0	0	0	0
067	BILDS, STRUCTURES & IMPROVEMENTS	1,351,442	0	0	0	0	0
Project	Subtotals	1,350,751	0	0	0	0	0
Sub-Fund	Subtotals	(7,574,787)	500,000	(638,294)	577,912	0	299,965

Sub-Fund : 5A CPF C8C 2008 COMMERCIAL PAPER SERIES 2-AMT

Project : CAC057 TERMINAL IMPROVEMENTS

067	BILDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	639,793	639,793
Project	Subtotals	0	0	0	0	639,793	639,793
Sub-Fund	Subtotals	0	0	0	0	639,793	639,793

Sub-Fund : 5A CPF C8G 2008A NOTES SERIES AMT - JUL-DEC

Project : CAC057 TERMINAL IMPROVEMENTS

067	BILDS, STRUCTURES & IMPROVEMENTS	0	0	0	0	100,036	100,036
Project	Subtotals	0	0	0	0	100,036	100,036
Sub-Fund	Subtotals	0	0	0	0	100,036	100,036

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	: 5A CPF C8Z 2008 CP SERIES B-NON-AMT JUL-DEC							
Project	: CAC047 AIRFIELD IMPROVEMENTS							
020	OVERHEAD							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	1,088	0	0	0
	Subtotals	0	0	53,000	5,313	0	0	(53,000)
Project	: CAC047							
	Subtotals	0	0	53,000	6,401	0	0	(53,000)
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	205,000	0	0	0	(205,000)
	Subtotals	0	0	205,000	0	0	0	(205,000)
Project	: CAC048							
	Subtotals	0	0	258,000	6,401	0	0	(258,000)
Sub-Fund	: 5A CPF C9A 2009 CP SERIES A-AMT JAN-JUN							
Project	: CAC047 AIRFIELD IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	100,000	0	0	0	(100,000)
	Subtotals	0	0	100,000	0	0	0	(100,000)
Project	: CAC047							
	Subtotals	0	0	500,000	0	0	0	(500,000)
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	500,000	0	0	0	(500,000)
	Subtotals	0	0	500,000	0	0	0	(500,000)
Project	: CAC048							
	Subtotals	0	0	100,000	0	0	0	(100,000)
Project	: CAC057 TERMINAL IMPROVEMENTS							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	100,000	0	0	0	(100,000)
	Subtotals	0	0	100,000	0	0	0	(100,000)
Project	: CAC057							
	Subtotals	0	0	100,000	0	0	0	(100,000)

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Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A CPF C9A 2009 CP SERIES A-AMT JAN-JUN								
Project 067	UTILITY IMPROVEMENTS							
	BIDS,STRUCTURES & IMPROVEMENTS		0	0	360,392	0	0	(360,392)
Project 067	: CAC060		0	0	360,392	0	0	(360,392)
	Subtotals		0	0	1,060,392	0	0	(1,060,392)
Sub-Fund : 5A CPF C9B 2009 CP SERIES B-NON-AMT JAN-JUN								
Project 067	AIRFIELD IMPROVEMENTS							
	BIDS,STRUCTURES & IMPROVEMENTS		0	0	1,549,458	0	0	(1,549,458)
Project 067	: CAC047		0	0	1,549,458	0	0	(1,549,458)
	Subtotals							
Project 067	GROUNDSDSIDE IMPROVEMENTS							
	BIDS,STRUCTURES & IMPROVEMENTS		0	0	10,542	0	0	(10,542)
Project 067	: CAC054		0	0	10,542	0	0	(10,542)
	Subtotals		0	0	1,560,000	0	0	(1,560,000)
Sub-Fund : 5A CPF C9Y 2009 CP SERIES A-AMT JUL-DEC								
Project 067	TERMINAL IMPROVEMENTS							
	BIDS,STRUCTURES & IMPROVEMENTS		0	0	0	0	0	3,000,000
Project 067	: CAC057		0	0	0	0	0	3,000,000
	Subtotals		0	0	0	0	0	3,000,000
Project 067	: 5A CPF C9Y		0	0	0	0	0	3,000,000
	Subtotals							

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BGH

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 FACILITIES MAINTENANCE/CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: 5A CPF C9Z						
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS						
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,100,000
Project	: CAC048 Subtotals	0	0	0	0	0	1,100,000
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	0	0	695,000
Project	: CAC050 Subtotals	0	0	0	0	0	695,000
Project	: CAC057 TERMINAL IMPROVEMENTS						
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,368,345
Project	: CAC057 Subtotals	0	0	0	0	0	1,368,345
Project	: CAC060 UTILITY IMPROVEMENTS						
067	BLDS.STRUCTURES & IMPROVEMENTS	0	0	0	0	0	600,000
Project	: CAC060 Subtotals	0	0	0	0	0	600,000
Sub-Fund	: 5A CPF C9Z						
Sub-Fund	: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND						
Project	: CAC035 BOARDING AREA IMPROVEMENTS						
Grant	: ACAIPR AIRPORT IMPROVEMENT PROGRAM						
067	BLDS.STRUCTURES & IMPROVEMENTS	4,993,420	0	0	0	0	0
Grant	: ACAIPR Subtotals	4,993,420	0	0	0	0	0
Project	: CAC035 Subtotals	4,993,420	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area Department Program	: B : AIR : BGH	PUBLIC WORKS, TRANSPORTATION & COMMERCE									
		AIRPORT COMMISSION FACILITIES MAINTENANCE,CONSTRUCTION									
Object	Object Title	2007-2008		2008-2009			2009-2010			Mayor's vs. Revised	
		Actuals		Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed			
Sub-Fund	: 5A CPF FED	SFIA-CAPITAL PROJECTS-FEDERAL FUND									
Project	: CAC045	NOISE IMPROVEMENTS									
Grant	: ACA1PR	AIRPORT IMPROVEMENT PROGRAM									
060	EQUIPMENT PURCHASE		594,061	0	283,696	269,720	0	0	(283,696)		
Grant	: ACA1PR	Subtotals	594,061	0	283,696	269,720	0	0	(283,696)		
Project	: CAC045	Subtotals	594,061	0	283,696	269,720	0	0	(283,696)		
Project	: CAC046	ENVIRONMENTAL IMPROVEMENTS									
Grant	: ACA1PR	AIRPORT IMPROVEMENT PROGRAM									
067	BLDS,STRUCTURES & IMPROVEMENTS		(2,562,631)	0	0	0	0	0	0		
Grant	: ACA1PR	Subtotals	(2,562,631)	0	0	0	0	0	0		
Project	: CAC046	Subtotals	(2,562,631)	0	0	0	0	0	0		
Project	: CAC047	AIRFIELD IMPROVEMENTS									
Grant	: ACA1PR	AIRPORT IMPROVEMENT PROGRAM									
001	PERMANENT SALARIES-MISC		0	0	3,101	3,101	0	0	(3,101)		
013	RETIREMENT		0	0	0	290	0	0	0		
014	SOCIAL SECURITY		0	0	0	339	0	0	0		
015	HEALTH SERVICE		0	0	0	429	0	0	0		
016	DENTAL COVERAGE		0	0	0	46	0	0	0		
019	OTHER FRINGE BENEFITS		0	0	1,130	25	0	0	(1,130)		
027	PROFESSIONAL & SPECIALIZED SERVICES		(253,211)	0	178,447	178,447	0	0	(178,447)		
040	MATERIALS & SUPPLIES BUDGET ONLY		0	0	(55,513)	0	0	0	55,513		
042	BUILDING & CONSTRUCTION SUPPLIES		(37,008)	0	53,972	0	0	0	(53,972)		

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	: 5A CPF FED							
067	BLDS,STRUCTURES & IMPROVEMENTS	(78,947,014)	1,878,121	(1,048,741)	68,507	0	2,638,457	3,686,698
Grant	: ACAIPR	(79,237,233)	1,878,121	(867,104)	251,184	0	2,638,457	3,505,561
	Subtotals							
Grant	: ACFFED							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	16,874,082	861,543	0	0	27,357,718	26,496,175
Grant	: ACFFED	0	16,874,082	861,543	0	0	27,357,718	26,496,175
Project	: CAC047							
	Subtotals	(79,237,233)	18,752,203	(5,561)	251,184	0	29,996,175	30,001,736
Project	: CAC048							
	SAFETY & SECURITY IMPROVEMENTS							
Grant	: ACAIPR							
067	BLDS,STRUCTURES & IMPROVEMENTS	(6,960,659)	0	0	0	0	0	0
Grant	: ACAIPR	(6,960,659)	0	0	0	0	0	0
Project	: CAC048							
	Subtotals	(6,960,659)	0	0	0	0	0	0
Project	: CAC050							
	AIRPORT SUPPORT IMPROVEMENTS							
Grant	: ACAIPR							
027	PROFESSIONAL & SPECIALIZED SERVICES	19,025	0	(204,267)	0	0	0	204,267
067	BLDS,STRUCTURES & IMPROVEMENTS	(1,404,606)	0	204,267	0	0	0	(204,267)
Grant	: ACAIPR	(1,385,581)	0	0	0	0	0	0
	Subtotals							
Grant	: ACFFED							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,470,000	1,470,000	0	0	0	(1,470,000)
Grant	: ACFFED	0	1,470,000	1,470,000	0	0	0	(1,470,000)
Project	: CAC050	(1,385,581)	1,470,000	1,470,000	0	0	0	(1,470,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	: 5A CPF FED	SFIA-CAPITAL PROJECTS-FEDERAL FUND						
Project	: CAC068	SECURE CONNECTOR FROM T3 TO IT						
Grant	: ACAIPR	AIRPORT IMPROVEMENT PROGRAM						
027	PROFESSIONAL & SPECIALIZED SERVICES	455,871	0	0	0	0	0	0
067	BUDS.STRUCTURES & IMPROVEMENTS	1,653,474	0	0	0	0	0	0
Grant	: ACAIPR	2,109,345	0	0	0	0	0	0
Project	: CAC068	2,109,345	0	0	0	0	0	0
Sub-Fund	: 5A CPF FED	(109,567,466)	21,222,203	(1,797,964)	520,904	0	49,358,270	51,156,234
Sub-Fund	: 5A CPF STA	SFIA-CAPITAL PROJECTS-STATE FUND						
Project	: CAC054	GROUNDSDSIDE IMPROVEMENTS						
Grant	: ACMCLT	CALTRANS, FEDERAL-AID PROJECTS 04-6097						
067	BUDS.STRUCTURES & IMPROVEMENTS	0	0	0	0	0	1,721,009	1,721,009
Grant	: ACMCLT	0	0	0	0	0	1,721,009	1,721,009
Project	: CAC054	0	0	0	0	0	1,721,009	1,721,009
Sub-Fund	: 5A CPF STA	0	0	0	0	0	1,721,009	1,721,009
Sub-Fund	: 5A CPF UNA	SFIA-CAPITAL PROJECTS-UNALLOCATED						
Project	: CAC035	BOARDING AREA IMPROVEMENTS						
001	PERMANENT SALARIES-MISC	45,999	0	0	0	0	0	0
005	TEMP SALARIES-MISC	2,551	0	0	0	0	0	0
011	OVERTIME	7,819	0	0	0	0	0	0
012	HOLIDAY PAY	37	0	0	0	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund : 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED							
013	RETIREMENT	15,110	0	0	0	0	0
014	SOCIAL SECURITY	18,696	0	0	0	0	0
015	HEALTH SERVICE	18,737	0	0	0	0	0
016	DENTAL COVERAGE	2,993	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(92)	0	0	0	0	0
019	OTHER FRINGE BENEFITS	1,254	0	0	0	0	0
020	OVERHEAD	53,428	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	240,858	0	0	0	0	0
067	BUDS,STRUCTURES & IMPROVEMENTS	119,484	0	(1)	30,188	0	1
Project	: CAC035 Subtotals	526,874	0	(1)	30,188	0	1
Project : CAC036 TERMINAL 2 RENOVATIONS							
067	BUDS,STRUCTURES & IMPROVEMENTS	0	0	(182,809)	0	0	182,809
Project	: CAC036 Subtotals	0	0	(182,809)	0	0	182,809
Project : CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS							
001	PERMANENT SALARIES-MISC	7,214	0	0	15,585	0	0
013	RETIREMENT	426	0	0	778	0	0
014	SOCIAL SECURITY	549	0	0	1,192	0	0
015	HEALTH SERVICE	568	0	0	1,145	0	0
016	DENTAL COVERAGE	138	0	0	261	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	16	0	0
019	OTHER FRINGE BENEFITS	40	0	0	83	0	0
020	OVERHEAD	6,362	0	0	28,256	0	0
067	BUDS,STRUCTURES & IMPROVEMENTS	0	0	(1)	94,536	0	(133,469)
Project	: CAC041 Subtotals	15,297	0	(1)	141,852	0	(133,469)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
			Actuals	Original Budget	Revised Budget			
Sub-Fund : 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED								
Project : CAC046 ENVIRONMENTAL IMPROVEMENTS								
027	PROFESSIONAL & SPECIALIZED SERVICES		(72,256)	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS		(35,437)	0	0	0	0	0
Project	: CAC046 Subtotals		(107,693)	0	0	0	0	0
Project : CAC047 AIRFIELD IMPROVEMENTS								
001	PERMANENT SALARIES-MISC		22,549	0	0	0	0	0
011	OVERTIME		433	0	0	0	0	0
013	RETIREMENT		4,569	0	0	0	0	0
014	SOCIAL SECURITY		2,847	0	0	0	0	0
015	HEALTH SERVICE		5,919	0	0	0	0	0
016	DENTAL COVERAGE		765	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE		(5)	0	0	0	0	0
019	OTHER FRINGE BENEFITS		433	0	0	0	0	0
020	OVERHEAD		11,721	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES		(92,222)	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES		1,045	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS		(7,780,807)	0	22,969	0	0	(22,969)
Project	: CAC047 Subtotals		(7,822,753)	0	22,969	0	0	(22,969)
Project : CAC048 SAFETY & SECURITY IMPROVEMENTS								
067	BLDS,STRUCTURES & IMPROVEMENTS		(112,025)	0	0	0	0	0
Project	: CAC048 Subtotals		(112,025)	0	0	0	0	0
Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS								
001	PERMANENT SALARIES-MISC		64,934	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
SFTA-CAPITAL PROJECTS-UNALLOCATED								
Sub-Fund	: 5A CPF UNA							
005	TEMP SALARIES-MISC	821	0	0	0	0	0	0
013	RETIREMENT	3,838	0	0	0	0	0	0
014	SOCIAL SECURITY	4,915	0	0	0	0	0	0
015	HEALTH SERVICE	6,364	0	0	0	0	0	0
016	DENTAL COVERAGE	787	0	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(51)	0	0	0	0	0	0
019	OTHER FRINGE BENEFITS	370	0	0	0	0	0	0
020	OVERHEAD	4,877	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(479,088)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(806,157)	0	(159,071)	0	0	133,470	292,541
Project	: CAC050 Subtotals	(1,198,390)	0	(159,071)	0	0	133,470	292,541
DRAINAGE AND PONDING IMPROVEMENTS								
Project	: CAC052							
067	BLDS,STRUCTURES & IMPROVEMENTS	(32,380)	0	66,217	0	0	(31,320)	(97,537)
Project	: CAC052 Subtotals	(32,380)	0	66,217	0	0	(31,320)	(97,537)
GROUNDSIDE IMPROVEMENTS								
Project	: CAC054							
001	PERMANENT SALARIES-MISC	(10,074)	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(383,085)	0	0	0	0	0	0
Project	: CAC054 Subtotals	(393,159)	0	0	0	0	0	0
TERMINAL IMPROVEMENTS								
Project	: CAC057							
067	BLDS,STRUCTURES & IMPROVEMENTS	(159,045)	0	(22,500)	0	0	0	22,500
Project	: CAC057 Subtotals	(159,045)	0	(22,500)	0	0	0	22,500
UTILITY IMPROVEMENTS								
Project	: CAC060							
001	PERMANENT SALARIES-MISC	18,527	0	0	93,047	0	0	0

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED								
013	RETIREMENT	1,095	0	0	5,535	0	0	0
014	SOCIAL SECURITY	1,377	0	0	6,959	0	0	0
015	HEALTH SERVICE	2,768	0	0	11,942	0	0	0
016	DENTAL COVERAGE	300	0	0	1,682	0	0	0
017	UNEMPLOYMENT INSURANCE	0	0	0	91	0	0	0
019	OTHER FRINGE BENEFITS	101	0	0	501	0	0	0
020	OVERHEAD	9,405	0	0	8,267	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	(114)	0	6,210	0	0	31,320	25,110
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	107,411	98,070	0	0	(107,411)
Project	Subtotals	33,459	0	113,621	226,094	0	31,320	(82,301)
Project : CAC068 SECURE CONNECTOR FROM T3 TO IT								
067	BLDS,STRUCTURES & IMPROVEMENTS	245,232	0	182,809	372,963	0	0	(182,809)
Project	Subtotals	245,232	0	182,809	372,963	0	0	(182,809)
Sub-Fund	Subtotals	(9,004,583)	0	21,234	771,097	0	0	(21,234)
Program	Subtotals	(178,024,564)	35,422,203	(20,500,378)	19,012,876	0	66,694,763	87,195,141

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B Department : AIR Program : BGQ	PUBLIC WORKS, TRANSPORTATION & COMMERCE									
	AIRPORT COMMISSION									
	FIRE AIRPORT BUR NON-PERSONNEL COST									
Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's Proposed	Mayor's vs. Revised	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget				
Sub-Fund	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD								
001	PERMANENT SALARIES-MISC	118,943	122,791	122,791	106,389	126,278	126,193		3,402	
009	PREMIUM PAY	634	667	667	0	667	681		14	
013	RETIREMENT	16,035	15,337	15,337	13,288	21,455	21,441		6,104	
014	SOCIAL SECURITY	9,508	9,446	9,446	8,435	9,711	9,706		260	
015	HEALTH SERVICE	19,708	19,629	19,629	18,610	20,118	20,104		475	
016	DENTAL COVERAGE	2,516	2,580	2,580	2,246	2,800	2,798		218	
017	UNEMPLOYMENT INSURANCE	(14)	124	124	110	254	254		130	
019	OTHER FRINGE BENEFITS	774	762	762	668	783	782		20	
021	TRAVEL	1,700	3,250	3,250	530	3,250	42,900		39,650	
022	TRAINING	119,578	220,000	220,000	120,797	220,000	187,500		(32,500)	
023	EMPLOYEE EXPENSES	20	0	0	0	0	0		0	
024	MEMBERSHIP FEES	430	1,250	1,250	615	1,250	1,570		320	
029	MAINTENANCE SVCS EQUIPMENT	66,275	120,500	147,536	68,640	120,500	122,500		(25,036)	
035	OTHER CURRENT EXPENSES	17,876	27,000	27,000	15,182	27,000	27,500		500	
042	BUILDING & CONSTRUCTION SUPPLIES	1,544	5,200	5,200	452	5,200	5,200		0	
043	EQUIPMENT MAINTENANCE SUPPLIES	23,497	20,000	23,449	19,234	20,000	20,000		(3,449)	
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	154	0	0	0	0	0		0	
045	SAFETY	62,439	98,300	191,259	105,791	98,300	107,422		(83,837)	
046	FOOD	136	0	0	0	0	0		0	
047	FUELS AND LUBRICANTS	2,846	2,000	2,000	2,851	2,000	4,000		2,000	
049	OTHER MATERIALS & SUPPLIES	6,667	10,000	10,000	470	10,000	15,250		5,250	
060	EQUIPMENT PURCHASE	0	71,701	184,085	108,709	0	199,500		15,415	

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BGQ

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 FIRE AIRPORT BUR NON-PERSONNEL COST

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: 5A AAA AAA						
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	38,024	79,999	79,999	0	0	(79,999)
Project	:	509,290	830,536	1,066,364	593,017	689,566	(151,063)
Sub-Fund	: 5A AAA AAA	509,290	830,536	1,066,364	593,017	689,566	(151,063)
Program	: BGQ	509,290	830,536	1,066,364	593,017	689,566	(151,063)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area Department Program	: B : AIR : BGR	PUBLIC WORKS, TRANSPORTATION & COMMERCE						
		AIRPORT COMMISSION						
		POLICE AIRPORT BUR NON-PERSONNEL COST						
Object	Object Title	2007-2008	2008-2009		2009-2010		Mayor's vs. Revised	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget		Proposed
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS								
Project : PACA38 AIRPORT-SFPD COST								
001	PERMANENT SALARIES-MISC	4,200	89,215	89,215	101,410	115,459	115,459	26,244
002	PERMANENT SALARIES-UNIFORM	(1,000)	0	0	(3,436)	0	0	0
013	RETIREMENT	531	4,451	4,451	5,060	10,957	10,957	6,506
014	SOCIAL SECURITY	688	6,162	6,162	7,227	8,296	8,296	2,134
015	HEALTH SERVICE	424	7,593	7,593	4,918	10,302	10,302	2,709
016	DENTAL COVERAGE	102	988	988	1,123	1,399	1,399	411
017	UNEMPLOYMENT INSURANCE	0	90	90	96	231	231	141
019	OTHER FRINGE BENEFITS	47	481	481	550	623	623	142
021	TRAVEL	13,145	0	0	6,712	0	12,430	12,430
022	TRAINING	45,608	136,408	236,408	31,853	136,408	722,408	486,000
023	EMPLOYEE EXPENSES	77	735	735	62	735	735	0
024	MEMBERSHIP FEES	1,050	1,550	1,550	995	1,550	1,550	0
025	ENTERTAINMENT AND PROMOTION	265	1,000	1,000	0	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	57,569	105,800	174,311	65,871	105,800	168,974	(5,337)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	500	500	0	500	515	15
029	MAINTENANCE SVCS-EQUIPMENT	5,033	34,357	34,357	22,859	34,357	50,388	16,031
031	RENTS & LEASES-EQUIPMENT	15,886	33,000	33,000	10,358	33,000	19,500	(13,500)
032	UTILITIES	9,186	12,500	12,500	8,098	12,500	12,875	375
034	SUBSISTANCE	26,924	38,000	38,000	32,013	38,000	38,000	0
035	OTHER CURRENT EXPENSES	18,897	18,900	22,379	16,195	18,900	18,900	(3,479)
042	BUILDING & CONSTRUCTION SUPPLIES	11,951	0	668	4,645	0	0	(668)
043	EQUIPMENT MAINTENANCE SUPPLIES	7,602	12,000	12,000	610	12,000	12,000	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	65,805	66,400	66,400	20,158	66,400	19,900	(46,500)
045	SAFETY	213,578	260,000	260,000	144,649	260,000	260,000	0
049	OTHER MATERIALS & SUPPLIES	77,720	55,000	245,986	56,635	55,000	130,000	(115,986)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGR POLICE AIRPORT BUR NON-PERSONNEL COST

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised

Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS

060	EQUIPMENT PURCHASE	316,766	217,287	401,806	264,671	0	408,772	6,966
065	ANIMAL PURCHASE	14,073	0	0	11,366	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	784,527	706,607	714,607	283,994	439,975	660,721	(53,886)
Project	: PACA38 Subtotals	1,690,654	1,809,024	2,365,187	1,098,692	1,363,392	2,685,935	320,748
Sub-Fund	: 5A AAA AAP Subtotals	1,690,654	1,809,024	2,365,187	1,098,692	1,363,392	2,685,935	320,748

Sub-Fund : 5A SRF NFF SFIA-NARC FORFEITURE & ASSET SEIZURE FD

Project	: PACA56 NARCOTICS FORFEITURE FUND	0	0	0	0	0	28,500	28,500
045	SAFETY	0	0	0	0	0	9,000	9,000
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	693,500	693,500
060	EQUIPMENT PURCHASE	0	636,502	0	0	0	731,000	731,000
Project	: PACA56 Subtotals	0	636,502	0	0	0	731,000	731,000
Sub-Fund	: 5A SRF NFF Subtotals	0	636,502	0	0	0	731,000	731,000
Program	: BGR Subtotals	1,690,654	2,445,526	2,365,187	1,098,692	1,363,392	3,416,935	1,051,748

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BZZ DEPARTMENTAL FUND TRANSFER

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund	: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD							
095	"TTO" INTRAFUND TRANSFERS OUT	14,813,981	16,070,784	16,070,784	16,570,784	16,070,784	56,383,032	40,312,248
Project	: Subtotals	14,813,981	16,070,784	16,070,784	16,570,784	16,070,784	56,383,032	40,312,248
Project	: CACZZZ AIR-REVENUE TRANSFER-SUB FUND LEVEL							
095	"TTO" INTRAFUND TRANSFERS OUT	0	500,000	500,000	0	500,000	0	(500,000)
Project	: CACZZZ Subtotals	0	500,000	500,000	0	500,000	0	(500,000)
Sub-Fund	: 5A AAA AAA	14,813,981	16,570,784	16,570,784	16,570,784	16,570,784	56,383,032	39,812,248
Program	: BZZ Subtotals	14,813,981	16,570,784	16,570,784	16,570,784	16,570,784	56,383,032	39,812,248

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	: 5A AAA ACP	SFIA-CONTINUING PROJ-OPERATING FD						
Project	: GACB91	TPA-BANKISER ELECT.						
06F	FACILITIES MAINTENANCE	PROJECTS-BUDGET						
Project	: GACB91	0	0	(1)	0	0	0	1
Sub-Fund	: 5A AAA ACP	0	0	(1)	0	0	0	1
Sub-Fund	: 5A CPF C8A	2008 COMMERCIAL PAPER SERIES 1-AMT						
Project	: CAC057	TERMINAL IMPROVEMENTS						
067	BLDG,STRUCTURES & IMPROVEMENTS	0	0	(36,600,000)	0	0	0	36,600,000
Project	: CAC057	0	0	(36,600,000)	0	0	0	36,600,000
Sub-Fund	: 5A CPF C8A	0	0	(36,600,000)	0	0	0	36,600,000
Program	: XXX	0	0	(36,600,001)	0	0	0	36,600,001
Department	: AIR	747,704,431	718,903,800	762,821,635	626,022,768	671,726,974	849,978,165	87,156,530
Service Area	: B	747,704,431	718,903,800	762,821,635	626,022,768	671,726,974	849,978,165	87,156,530

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG5 AIRPORT DIRECTOR

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS								
Project : PACA08 LEGAL SERVICES								
77999	MISC AIRPORT REVENUE	156	0	0	66	0	0	0
Project	: PACA08	156	0	0	66	0	0	0
Sub-Fund	: 5A AAA AAP	156	0	0	66	0	0	0
Program	: BG5	156	0	0	66	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BG6 FACILITIES

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund		SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
77999	MISC AIRPORT REVENUE							
Project								
Sub-Fund								
Sub-Fund								
Project								
Grant								
48999								
Grant								
Project								
Sub-Fund								
Program								

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGF ADMINISTRATION, BUSINESS

Sub Object	Subobject Title	2007-2008	2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A AAA SFTA-OPERATING-NON-PROJ-CONTROLLED FD							
25150	AIRPORT TRAFFIC FINES	376,183	463,000	463,000	463,000	245,000	(218,000)
25920	PENALTIES	200	57,000	57,000	57,000	56,000	(1,000)
25990	SETTLEMENTS	89,571	90,000	90,000	319,500	90,000	0
30120	INTEREST EARNED-FISCAL AGENT ACCOUNT	0	9,188,000	9,188,000	0	9,188,000	9,881,000
30150	INTEREST EARNED - POOLED CASH	3,199,788	5,618,000	5,618,000	1,380,760	5,618,000	5,164,000
30320	UNREALIZED GAINS (LOSSES)-NONEITC-GASB31	253,525	0	0	(253,525)	0	0
30490	OTHER INVESTMENT INCOME	297,214	0	0	(297,214)	0	0
35271	SFTA-PARKING(GARAGE; LOTS & PERMITS)	66,195,329	65,873,000	65,873,000	65,873,000	65,499,000	(374,000)
37211	RENTAL-INTL. TERMINAL(NON-AIRLINE)	1,034	0	0	0	0	0
37212	RENTAL-CENTRAL TERMINAL(NON-AIRLINE)	18,957	18,000	18,000	27,915	32,000	14,000
37213	RENTAL-NORTH TERMINAL(NON-AIRLINE)	334,892	360,000	360,000	329,416	353,000	(7,000)
37214	RENTAL-SOUTH TERMINAL(NON-AIRLINE)	234,880	249,000	249,000	238,876	274,000	25,000
37216	RENTAL-NON-AIRLINE; ITB	457,750	435,000	435,000	469,363	535,000	100,000
37217	RENTAL-BART	3,227,503	3,242,000	3,242,000	3,040,540	3,283,000	41,000
37219	RENTAL-OTHER BUILDINGS(NON-AIRLINE)	148,806	254,000	278,747	254,000	13,000	(241,000)
37311	RENTAL-UNIMPROV AREA(NON-AIRLINE)	1,592,341	2,112,000	2,112,000	1,725,446	2,238,000	126,000
37321	RENTAL CAR FACILITY FEE	10,277,632	11,646,000	11,646,000	10,490,672	12,844,000	1,198,000
37411	CONCESSION-GROUNDSIDE	71,513	130,000	130,000	94,842	103,000	(27,000)
37421	CONCESSION-TELEPHONE	2,294,507	2,288,000	2,288,000	4,336,316	2,603,000	315,000
37425	TELECOMMUNICATION FEES	1,690,287	1,665,000	1,439,898	1,665,000	1,776,000	111,000
37441	CONCESSION-ADVERTISING	7,045,415	6,606,000	6,606,000	5,330,374	6,597,000	(9,000)
37499	CONCESSION-OTHERS	2,196,997	2,364,000	2,364,000	2,071,973	2,270,000	(94,000)
37501	CONCESSION-OTHERS-ITB	4,649,977	4,760,000	4,760,000	4,154,093	4,614,000	(146,000)
37512	CONCESSION REV-DUTY FREE IN BOND-ITB	26,400,004	26,400,000	26,400,000	24,200,000	26,520,000	120,000
37521	CONCESSION-GIFTS & MERCHANDISE	8,671,475	9,833,000	9,833,000	8,536,223	9,878,000	45,000
37522	CONCESSION REV-GIFTS & MERCHANDISE-ITB	1,020,841	1,013,000	1,013,000	911,310	1,005,000	(8,000)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGF ADMINISTRATION, BUSINESS

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
: 5A AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD								
37611	CONCESSION-CAR RENTAL	29,265,458	30,684,000	30,684,000	29,230,403	30,684,000	31,260,000	576,000
37621	OFF AIRPORT PRIVILEGE FEE	478,601	352,000	352,000	473,258	352,000	154,000	(198,000)
37711	CONCESSION-FOOD & BEVERAGE	9,436,815	9,505,000	9,505,000	7,911,245	9,505,000	9,227,000	(278,000)
37712	CONCESSION-FOOD & BEVERAGE-ITB	1,866,664	1,889,000	1,889,000	1,782,579	1,889,000	1,996,000	107,000
37911	TAXICABS	4,406,881	4,553,000	4,553,000	3,461,367	4,553,000	4,049,000	(504,000)
37921	GROUND TRANS TRIP FEES	5,694,998	5,951,000	5,951,000	4,340,152	5,951,000	5,296,000	(655,000)
38111	CNG SERVICES	80,847	74,000	74,000	67,865	74,000	76,000	2,000
67111	AIRLINE LANDING FEES	86,661,656	92,889,000	92,889,000	71,712,344	92,889,000	85,973,000	(6,916,000)
67121	ITINERANT AIRCRAFT LANDING FEES	0	0	0	1,622	0	0	0
67131	FBO/GENERAL AVIATION LANDING FEES	537,725	0	0	0	0	0	0
67141	JET BRIDGE FEES	1,160,338	472,000	472,000	393,775	472,000	451,000	(21,000)
67212	RENTAL-AIRLINE CENTRAL TERMINAL	62,975	0	0	0	0	0	0
67213	RENTAL-AIRLINE NORTH TERMINAL	51,014,397	55,190,000	55,190,000	50,556,712	55,190,000	58,088,000	2,898,000
67214	RENTAL-AIRLINE SOUTH TERMINAL	24,954,951	25,218,000	25,218,000	24,310,032	25,218,000	27,893,000	2,675,000
67215	CUSTOMS CARGO FACILITY FEE	964,357	951,000	951,000	870,381	951,000	950,000	(1,000)
67216	RENTAL-AIRLINE-ITB	52,478,146	54,135,000	54,135,000	49,866,658	54,135,000	57,580,000	3,445,000
67217	RENTAL-AIRLINE-CUSTOMS FACILITIES-ITB	25,821,894	27,449,000	27,449,000	25,120,961	27,449,000	28,891,000	1,442,000
67311	RENTAL-AIRLINE CARGO SPACE	13,437,098	13,045,000	13,045,000	12,130,071	13,045,000	13,142,000	97,000
67321	RENTAL-AIRLINE GROUND LEASES	15,473,328	15,743,000	15,743,000	14,503,361	15,743,000	15,861,000	118,000
67411	RENTAL-AIRCRAFT PARKING	3,447,502	2,460,000	2,460,000	2,697,939	2,460,000	3,362,000	902,000
67421	RENTAL-AIRLINE: SUPERBAY HANGAR	6,230,419	6,386,000	6,386,000	5,876,118	6,386,000	6,481,000	95,000
67431	FBO-HANGAR RENTALS	172,517	0	0	0	0	0	0
67441	FBO-GENERAL AVIATION AIRCRAFT PARKING	113,332	0	0	(900)	0	0	0
67511	AIRLINE SUPPORT SERVICES	4,740,535	5,501,000	5,501,000	4,533,793	5,501,000	5,125,000	(376,000)
67521	TRANSPORTATION AND FACILITIES FEES	22,730,152	25,974,000	25,974,000	16,891,945	25,974,000	23,342,000	(2,632,000)
67611	RENTAL TANK FARM AREA	1,189,637	1,240,000	1,240,000	1,148,161	1,240,000	1,269,000	29,000

Report ID: 15.50.050

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGF ADMINISTRATION, BUSINESS

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD								
67641	FBO-FUEL SERVICES	1,823,699	0	0	10,471	0	0	0
67651	FBO-OTHER SERVICES	8,873,279	12,021,000	12,021,000	10,372,737	12,021,000	11,455,000	(566,000)
67711	PARKING - EMPLOYEES	7,246,996	7,268,000	7,268,000	6,751,787	7,268,000	7,153,000	(115,000)
77111	COMMISSION-COGENERATION FACILITY-UAL	158,571	136,000	136,000	118,720	136,000	137,000	1,000
77211	SALE OF ELECTRICITY	15,761,004	16,454,000	16,454,000	13,017,035	16,454,000	16,391,000	(63,000)
77311	WATER RESALE-SEWAGE DISPOSAL	5,125,509	5,320,000	5,320,000	4,570,905	5,320,000	5,426,000	106,000
77411	SECURITY SERVICES	2,776,847	2,897,000	2,897,000	2,233,687	2,897,000	2,621,000	(276,000)
77611	SALE OF NATURAL GAS	399,739	375,000	375,000	323,108	375,000	405,000	30,000
77911	LICENSES & PERMITS	1,164,517	1,212,000	1,212,000	771,903	1,212,000	927,000	(285,000)
77921	COLLECTION CHARGES	0	0	0	44,528	0	0	0
77931	REFUSE DISPOSAL	460,365	402,000	402,000	459,043	402,000	458,000	56,000
77933	MISCELLANEOUS TERMINAL FEES	1,739,074	1,205,000	1,205,000	2,100,251	1,205,000	2,525,000	1,320,000
77942	REIMBURSEMENT FROM SPOTEC	1,446,000	1,511,000	1,511,000	1,385,084	1,511,000	1,403,000	(108,000)
77951	RENT-GOVERNMENTAL AGENCY	2,672,843	3,076,000	3,076,000	2,171,116	3,076,000	2,269,000	(807,000)
77999	MISC AIRPORT REVENUE	2,940,726	751,000	751,000	88,742	751,000	600,000	(151,000)
9505A	ITI FR SA-AIRPORT FUNDS	54,400,000	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	22,941,632	19,813,849	19,813,849	19,813,849	0	72,809,799	52,995,950
Project	Subtotals	633,098,645	606,766,849	606,766,849	519,221,088	586,953,000	660,828,799	54,061,950
Project : CAC006 PASSENGER FACILITY CHARGE PROJECT								
9505A	ITI FR SA-AIRPORT FUNDS	0	51,000,000	51,000,000	0	51,000,000	61,000,000	10,000,000
Project	Subtotals	0	51,000,000	51,000,000	0	51,000,000	61,000,000	10,000,000
Sub-Fund	Subtotals	633,098,645	657,766,849	657,766,849	519,221,088	637,953,000	721,828,799	64,061,950

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGF ADMINISTRATION, BUSINESS

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS								
Project : ZZZ000 UNALLOCATED PROJECT								
9505A	ITI FR 5A-AIRPORT FUNDS	8,394,981	9,070,784	9,070,784	9,070,784	9,070,784	12,876,020	3,805,236
Project	Subtotals	8,394,981	9,070,784	9,070,784	9,070,784	9,070,784	12,876,020	3,805,236
Sub-Fund	Subtotals	8,394,981	9,070,784	9,070,784	9,070,784	9,070,784	12,876,020	3,805,236
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD								
Project : ZZZ000 UNALLOCATED PROJECT								
9505A	ITI FR 5A-AIRPORT FUNDS	5,919,000	7,000,000	7,000,000	7,000,000	7,000,000	5,000,000	(2,000,000)
Project	Subtotals	5,919,000	7,000,000	7,000,000	7,000,000	7,000,000	5,000,000	(2,000,000)
Sub-Fund	Subtotals	5,919,000	7,000,000	7,000,000	7,000,000	7,000,000	5,000,000	(2,000,000)
Sub-Fund : 5A AAA PEB OTHR-POST-EMPLOYMENT BENEFIT FND-GASB 45								
9505A	ITI FR 5A-AIRPORT FUNDS	0	0	0	0	0	38,507,012	38,507,012
Project	Subtotals	0	0	0	0	0	38,507,012	38,507,012
Sub-Fund	Subtotals	0	0	0	0	0	38,507,012	38,507,012
Sub-Fund : 5A CPF 92C 1992 SFIA-ISSUE 10A-AMT BONDS								
Project : CAC035 BOARDING AREA IMPROVEMENTS								
9505A	ITI FR 5A-AIRPORT FUNDS	3,000,000	0	0	0	0	0	0
Project	Subtotals	3,000,000	0	0	0	0	0	0
Sub-Fund	Subtotals	3,000,000	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGF ADMINISTRATION, BUSINESS

Sub Object	Subsubject Title	2007-2008		2008-2009		2009-2010	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		
Sub-Fund	: 5A CPF 92C	1992 SFIA-ISSUE 10A-AMT BONDS					
Project	: CAC068	SECURE CONNECTOR FROM T3 TO IT					
9505A	ITI FR 5A-AIRPORT FUNDS	4,000,000	0	0	0	0	0
Project	: CAC068	4,000,000	0	0	0	0	0
Project	: CACZZZ	AIR-REVENUE TRANSFER-SUB FUND LEVEL					
9505A	ITI FR 5A-AIRPORT FUNDS	0	10,000,000	10,000,000	0	10,000,000	0 (10,000,000)
Project	: CACZZZ	0	10,000,000	10,000,000	0	10,000,000	0 (10,000,000)
Sub-Fund	: 5A CPF 92C	7,000,000	10,000,000	10,000,000	0	10,000,000	0 (10,000,000)
Sub-Fund	: 5A CPF 92L	1992 SFIA ISSUE 15 AMT BONDS					
Project	: CACBFR	BOND FUND RESERVE REQUIREMENT					
84901	RETURN OF EXCESS DEPOSITS-FISCAL AGENTS	0	3,200,000	0	0	3,200,000	0
Project	: CACBFR	0	3,200,000	0	0	3,200,000	0
Sub-Fund	: 5A CPF 92L	0	3,200,000	0	0	3,200,000	0
Sub-Fund	: 5A CPF PFC	PASSENGER FACILITY CHARGES					
Project	: CAC006	PASSENGER FACILITY CHARGE PROJECT					
30150	INTEREST EARNED - POOLED CASH	2,099,539	0	0	1,107,331	0	0
67151	PASSENGER FACILITY FEES	69,475,953	61,000,000	61,000,000	53,025,336	61,000,000	61,000,000

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGF ADMINISTRATION, BUSINESS

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: SA CPF PFC PASSENGER FACILITY CHARGES							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	26,380,618	0	36,556,111	36,556,111	0	0	(36,556,111)
Project	: CAC006 Subtotals	97,956,110	61,000,000	97,556,111	90,688,778	61,000,000	61,000,000	(36,556,111)
Sub-Fund	: SA CPF PFC Subtotals	97,956,110	61,000,000	97,556,111	90,688,778	61,000,000	61,000,000	(36,556,111)
Program	: BGF Subtotals	752,368,736	748,037,633	781,393,744	625,980,650	728,223,784	839,211,831	57,818,087

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGG SAFETY & SECURITY

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed
Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD							
25920	PENALTIES	99,602	0	0	30,113	0	0
37921	GROUND TRANS TRIP FEES	1,600	0	0	0	0	0
77999	MISC AIRPORT REVENUE	0	0	0	6	0	0
Project :	Subtotals	101,202	0	0	30,119	0	0
Sub-Fund :	Subtotals	101,202	0	0	30,119	0	0
Sub-Fund : 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND							
Project :	CAACED	AIR CARGO EXPLOSIVE DETECTION PILOT PROG					
Grant :	ACFACE	AIR CARGO EXPLOSIVE DETECTION SYSTEM PRG					
44012	FED. HOMELAND SAFETY GRANTS-PASSTHROUGH	2,210,682	0	0	0	0	306,778
Grant :	ACFACE	2,210,682	0	0	0	0	306,778
Project :	CAACED	2,210,682	0	0	0	0	306,778
Project : CAGTSA TSA GRANT FUNDED PROJECT							
Grant :	ACFPSE	AIRPORT PERIMETER SECURITY ENHANCEMNT PRG					
44011	FED. HOMELAND SAFETY GRANTS - DIRECT	713,123	0	0	662,571	0	0
Grant :	ACFPSE	713,123	0	0	662,571	0	0

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Service Area : B
 Department : AIR
 Program : BGG

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 SAFETY & SECURITY

Sub- Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: SA CPF FED						
Grant	: ACFSWA						
44011	FED. HOMELAND SAFETY GRANTS - DIRECT	0	0	2,300,000	0	0	(2,300,000)
Grant	: ACFSWA						
	Subtotals	0	0	2,300,000	0	0	(2,300,000)
Project	: CAGTSA						
	Subtotals	713,123	0	2,300,000	0	0	(2,300,000)
Sub-Fund	: SA CPF FED						
	Subtotals	2,923,805	0	2,300,000	0	306,778	(1,993,222)
Program	: BGG						
	Subtotals	3,025,007	0	2,300,000	0	306,778	(1,993,222)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS								
Project : PACA12 ENVIRONMENTAL CONTROL PROGRAM								
93021	OTT FR 25/ENV-ENVIRONMENTAL PROTECTION	0	0	108,930	108,930	0	0	(108,930)
Sub-Fund	Subtotals	0	0	108,930	108,930	0	0	(108,930)
	Subtotals	0	0	108,930	108,930	0	0	(108,930)
Sub-Fund : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS								
Project : CAC035 BOARDING AREA IMPROVEMENTS								
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(159,027)	0	(2,296,469)	(2,296,469)	0	0	2,296,469
Project	Subtotals	(159,027)	0	(2,296,469)	(2,296,469)	0	0	2,296,469
	Subtotals	(159,027)	0	(2,296,469)	(2,296,469)	0	0	2,296,469
Project : CAC038 SCREENING IMPROVEMENTS								
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(21,279)	0	(21,279)	(21,279)	0	0	21,279
Project	Subtotals	(21,279)	0	(21,279)	(21,279)	0	0	21,279
	Subtotals	(21,279)	0	(21,279)	(21,279)	0	0	21,279
Project : CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS								
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(920,285)	0	(949,318)	(949,318)	0	0	949,318
Project	Subtotals	(920,285)	0	(949,318)	(949,318)	0	0	949,318
	Subtotals	(920,285)	0	(949,318)	(949,318)	0	0	949,318
Project : CAC043 RUNWAY RECONFIGURATION								
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(80,000)	0	(80,000)	(80,000)	0	0	80,000
Project	Subtotals	(80,000)	0	(80,000)	(80,000)	0	0	80,000
	Subtotals	(80,000)	0	(80,000)	(80,000)	0	0	80,000
Project : CAC044 OWNER CONTROLLED INSURANCE PROGRAM								
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(141,441)	0	(141,441)	(141,441)	0	0	141,441
Project	Subtotals	(141,441)	0	(141,441)	(141,441)	0	0	141,441
	Subtotals	(141,441)	0	(141,441)	(141,441)	0	0	141,441

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS							
Project	: CAC047 AIRFIELD IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,276,536)	0	(1,978,781)	(1,978,781)	0	0	1,978,781
Project	: CAC047 Subtotals	(1,276,536)	0	(1,978,781)	(1,978,781)	0	0	1,978,781
Project	: CAC049 CARGO FACILITIES							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(107,762)	0	(107,762)	(107,762)	0	0	107,762
Project	: CAC049 Subtotals	(107,762)	0	(107,762)	(107,762)	0	0	107,762
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(598,226)	0	(646,004)	(646,004)	0	0	646,004
Project	: CAC050 Subtotals	(598,226)	0	(646,004)	(646,004)	0	0	646,004
Project	: CAC051 EMPLOYEE & TENANT PARKING							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(21,685)	0	(21,685)	(21,685)	0	0	21,685
Project	: CAC051 Subtotals	(21,685)	0	(21,685)	(21,685)	0	0	21,685
Project	: CAC052 DRAINAGE AND PONDING IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(35,923)	0	(35,721)	(35,721)	0	0	35,721
Project	: CAC052 Subtotals	(35,923)	0	(35,721)	(35,721)	0	0	35,721
Project	: CAC054 GROUNDSIDE IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(357)	0	(24,024)	(24,024)	0	0	24,024
Project	: CAC054 Subtotals	(357)	0	(24,024)	(24,024)	0	0	24,024
Project	: CAC057 TERMINAL IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(413,339)	0	(413,339)	(413,339)	0	0	413,339
Project	: CAC057 Subtotals	(413,339)	0	(413,339)	(413,339)	0	0	413,339

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
Sub-Fund	: SA CPF 00A 2000 SFIA ISSUE 24A AMT BONDS							
Project	: CAC059 TERMINAL OFFICES							
999998	BEGINNING FUND BALANCE-BUDGET BASIS		(665)	0	(665)	0	0	665
Project	: CAC059 Subtotals		(665)	0	(665)	0	0	665
Project	: CAC060 UTILITY IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS		(3,560,472)	0	(4,042,583)	0	0	4,042,583
Project	: CAC060 Subtotals		(3,560,472)	0	(4,042,583)	0	0	4,042,583
Project	: CAC062 FACILITY IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS		(1,657)	0	(1,657)	0	0	1,657
Project	: CAC062 Subtotals		(1,657)	0	(1,657)	0	0	1,657
Project	: CAC064 BOND ISSUANCE COSTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS		(82,011)	0	(82,011)	0	0	82,011
Project	: CAC064 Subtotals		(82,011)	0	(82,011)	0	0	82,011
Project	: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI							
999998	BEGINNING FUND BALANCE-BUDGET BASIS		(581)	0	(2,508,128)	0	0	2,508,128
Project	: CAC070 Subtotals		(581)	0	(2,508,128)	0	0	2,508,128
Project	: CACC67 CT3424-AIRPORT/AVIATION LIASON SE							
999998	BEGINNING FUND BALANCE-BUDGET BASIS		32,772	0	32,772	0	0	(32,772)
Project	: CACC67 Subtotals		32,772	0	32,772	0	0	(32,772)
Project	: CACC89 CT5510-BOARDING AREA A							
999998	BEGINNING FUND BALANCE-BUDGET BASIS		171	0	171	0	0	(171)
Project	: CACC89 Subtotals		171	0	171	0	0	(171)

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Service Area Department Program	: B : AIR : BGH	PUBLIC WORKS, TRANSPORTATION & COMMERCE			
		AIRPORT COMMISSION FACILITIES MAINTENANCE,CONSTRUCTION			
Sub Object	Subobject Title	2007-2008	2008-2009		2009-2010
		Actuals	Original Budget	Revised Budget	Base Budget Mayor's Proposed
Sub-Fund : 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS					
Project : CACENV ENVIRONMENTAL REIMBURSEMENT					
77999 MISC AIRPORT REVENUE		(4,614,825)	0	0	0
999998 BEGINNING FUND BALANCE-BUDGET BASIS		11,140,458	0	6,525,634	0
Project : CACENV	Subtotals	6,525,633	0	6,525,634	0
Project : CACF83 CT2353-AIRBORNE REPLACEMENT BUILDING					
999998 BEGINNING FUND BALANCE-BUDGET BASIS		72,710	0	72,710	0
Project : CACF83	Subtotals	72,710	0	72,710	0
Project : CACG03 CT5520E-B/A G GENERAL CONSTRUCTION					
999998 BEGINNING FUND BALANCE-BUDGET BASIS		2	0	2	0
Project : CACG03	Subtotals	2	0	2	0
Project : CACH77 JOHN F BROWN-PROF SERVICES					
999998 BEGINNING FUND BALANCE-BUDGET BASIS		130,577	0	130,577	0
Project : CACH77	Subtotals	130,577	0	130,577	0
Project : CACI81 CT4004-COMMERCIAL PAPER MAINT FEES					
999998 BEGINNING FUND BALANCE-BUDGET BASIS		9,082	0	9,082	0
Project : CACI81	Subtotals	9,082	0	9,082	0
Project : CACL44 CONSTRUCTION UNALLOCATED-ISSUE 24A					
999998 BEGINNING FUND BALANCE-BUDGET BASIS		232,931	0	232,931	0
Project : CACL44	Subtotals	232,931	0	232,931	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS						
Project	: CACL69 CT4322-TERM FAC HVAC IMPV & RELATED WORK						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	1,248	0	1,248	1,248	0	0 (1,248)
Project	: CACL69	1,248	0	1,248	1,248	0	0 (1,248)
	Subtotals						
Project	: CACM27 CT4299-INTL TERMINAL HAIR SALON						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	665	0	665	665	0	0 (665)
Project	: CACM27	665	0	665	665	0	0 (665)
	Subtotals						
Project	: CACM45 CT4362-AIRPORT APOE BUILDING						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	2,653	0	2,653	2,653	0	0 (2,653)
Project	: CACM45	2,653	0	2,653	2,653	0	0 (2,653)
	Subtotals						
Project	: CACM51 CT4438-ITB ITT TECH ROOMS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	438	0	438	438	0	0 (438)
Project	: CACM51	438	0	438	438	0	0 (438)
	Subtotals						
Project	: CACM57 CT4355-CARGO BLDG 648 3RD FL CORRIDOR						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	3,159	0	3,159	3,159	0	0 (3,159)
Project	: CACM57	3,159	0	3,159	3,159	0	0 (3,159)
	Subtotals						
Project	: CACN52 CT4504A-EMP PKG ACCESS CONTROL SYSTEM						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	10,219	0	10,219	10,219	0	0 (10,219)
Project	: CACN52	10,219	0	10,219	10,219	0	0 (10,219)
	Subtotals						
Project	: CACN90 CT4490-A/FD IMPV FOR NEW LARGE AIRCRAFT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	325	0	325	325	0	0 (325)
Project	: CACN90	325	0	325	325	0	0 (325)
	Subtotals						

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 00A 2000 SFIA ISSUE 24A AMT BONDS							
Project	: CAC083 FOOD & BEVERAGE PROGRAM							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,290,273)	0	(1,316,755)	(1,316,755)	0	0	1,316,755
Project	: CAC083 Subtotals	(1,290,273)	0	(1,316,755)	(1,316,755)	0	0	1,316,755
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT							
30150	INTEREST EARNED - POOLED CASH	363,817	0	0	62,920	0	14,674	14,674
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	10,317,279	0	10,681,096	10,681,096	0	0	(10,681,096)
Project	: CACPRJ Subtotals	10,681,096	0	10,681,096	10,744,016	0	14,674	(10,666,422)
Sub-Fund	: 5A CPF 00A Subtotals	8,992,162	0	3,036,060	3,098,980	0	14,674	(3,021,386)
Sub-Fund	: 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS							
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(160,983)	0	(211,100)	(211,100)	0	0	211,100
Project	: CAC041 Subtotals	(160,983)	0	(211,100)	(211,100)	0	0	211,100
Project	: CAC046 ENVIRONMENTAL IMPROVEMENTS							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(428,315)	0	(428,315)	(428,315)	0	0	428,315
Project	: CAC046 Subtotals	(428,315)	0	(428,315)	(428,315)	0	0	428,315
Project	: CAC047 AIRFIELD IMPROVEMENTS							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(21,769)	(21,769)	0	0	21,769
Project	: CAC047 Subtotals	0	0	(21,769)	(21,769)	0	0	21,769

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area Department Program	Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
: B : AIR : BGH		PUBLIC WORKS, TRANSPORTATION & COMMERCE						
		AIRPORT COMMISSION						
		FACILITIES MAINTENANCE, CONSTRUCTION						
		Subobject Title						
		Sub-Fund : 5A CPF 01B 2001 SFIA ISSUE 27B NON AMT BONDS						
		Project : CAC050 AIRPORT SUPPORT IMPROVEMENTS						
		999998 BEGINNING FUND BALANCE-BUDGET BASIS	(1,024,304)	0	(1,024,304)	(1,024,304)	0	0 1,024,304
		Project : CAC050 Subtotals	(1,024,304)	0	(1,024,304)	(1,024,304)	0	0 1,024,304
		Project : CAC052 DRAINAGE AND PONDING IMPROVEMENTS						
		999998 BEGINNING FUND BALANCE-BUDGET BASIS	(42,013)	0	(42,013)	(42,013)	0	0 42,013
		Project : CAC052 Subtotals	(42,013)	0	(42,013)	(42,013)	0	0 42,013
		Project : CAC055 PARKING IMPROVEMENTS						
		999998 BEGINNING FUND BALANCE-BUDGET BASIS	(1,358)	0	(1,358)	(1,358)	0	0 1,358
		Project : CAC055 Subtotals	(1,358)	0	(1,358)	(1,358)	0	0 1,358
		Project : CAC064 BOND ISSUANCE COSTS						
		999998 BEGINNING FUND BALANCE-BUDGET BASIS	(40,387)	0	(40,387)	(40,387)	0	0 40,387
		Project : CAC064 Subtotals	(40,387)	0	(40,387)	(40,387)	0	0 40,387
		Project : CAC008 CONSTRUCTION UNALLOCATED-ISSUE 27B						
		999998 BEGINNING FUND BALANCE-BUDGET BASIS	73,299	0	73,299	73,299	0	0 (73,299)
		Project : CAC008 Subtotals	73,299	0	73,299	73,299	0	0 (73,299)
		INTERNATIONAL TERMINAL PROJECT						
		Project : CACPRJ INTEREST EARNED - POOLED CASH	18,485	0	0	8,671	0	0 0
		999998 BEGINNING FUND BALANCE-BUDGET BASIS	2,102,706	0	2,121,191	2,121,191	0	0 (2,121,191)
		Project : CACPRJ Subtotals	2,121,191	0	2,121,191	2,129,862	0	0 (2,121,191)
		Sub-Fund : 5A CPF 01B Subtotals	497,130	0	425,244	433,915	0	0 (425,244)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION

Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	: 5A CPF 02A 2002 SFTA ISSUE 28A AMT BONDS							
Project	: CAC035 BOARDING AREA IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(358,247)	(358,247)	0	0	358,247
Project	: CAC035 Subtotals	0	0	(358,247)	(358,247)	0	0	358,247
Project	: CAC036 TERMINAL 2 RENOVATIONS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(499,869)	(499,869)	0	0	499,869
Project	: CAC036 Subtotals	0	0	(499,869)	(499,869)	0	0	499,869
Project	: CAC038 SCREENING IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(275,000)	0	(275,000)	(275,000)	0	0	275,000
Project	: CAC038 Subtotals	(275,000)	0	(275,000)	(275,000)	0	0	275,000
Project	: CAC047 AIRFIELD IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(46,150)	(46,150)	0	0	46,150
Project	: CAC047 Subtotals	0	0	(46,150)	(46,150)	0	0	46,150
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(851,330)	0	(238,239)	(238,239)	0	0	238,239
Project	: CAC048 Subtotals	(851,330)	0	(238,239)	(238,239)	0	0	238,239
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(65,719)	0	(65,719)	(65,719)	0	0	65,719
Project	: CAC050 Subtotals	(65,719)	0	(65,719)	(65,719)	0	0	65,719
Project	: CAC052 DRAINAGE AND PONDING IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(194,774)	0	(194,774)	(194,774)	0	0	194,774
Project	: CAC052 Subtotals	(194,774)	0	(194,774)	(194,774)	0	0	194,774

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised Proposed
Sub-Fund	: 5A CPF 02A 2002 SFIA ISSUE 28A AMT BONDS						
Project	: CAC054 GROUNDSIDE IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(348,275)	0	(348,275)	(348,275)	0	0 348,275
Project	: CAC054 Subtotals	(348,275)	0	(348,275)	(348,275)	0	0 348,275
Project	: CAC060 UTILITY IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(112,664)	(112,664)	0	0 112,664
Project	: CAC060 Subtotals	0	0	(112,664)	(112,664)	0	0 112,664
Project	: CAC064 BOND ISSUANCE COSTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(319,560)	0	(319,560)	(319,560)	0	0 319,560
Project	: CAC064 Subtotals	(319,560)	0	(319,560)	(319,560)	0	0 319,560
Project	: CAC067 DOMESTIC TERMINALS EXPLOSIVE DETECTION						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(2,435,940)	0	(2,607,344)	(2,607,344)	0	0 2,607,344
Project	: CAC067 Subtotals	(2,435,940)	0	(2,607,344)	(2,607,344)	0	0 2,607,344
Project	: CAC068 SECURE CONNECTOR FROM T3 TO IT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(419,798)	0	(654,295)	(654,295)	0	0 654,295
Project	: CAC068 Subtotals	(419,798)	0	(654,295)	(654,295)	0	0 654,295
Project	: CAC015 UNALLOCATED BOND PROCEEDS-ISSUE 28A						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	11,434	0	11,434	11,434	0	0 (11,434)
Project	: CAC015 Subtotals	11,434	0	11,434	11,434	0	0 (11,434)
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT						
30150	INTEREST EARNED - POOLED CASH	149,537	0	0	46,236	0	0 0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 02A 2002 SFTA ISSUE 28A AMT BONDS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	8,460,462	0	8,609,999	8,609,999	0	(8,609,999)
Project	: CACPRJ Subtotals	8,609,999	0	8,609,999	8,656,235	0	(8,609,999)
Sub-Fund	: 5A CPF 02A Subtotals	3,711,037	0	2,901,297	2,947,533	0	(2,901,297)
Sub-Fund	: 5A CPF 03B 2003 SFTA ISSUE 29B NON AMT BONDS						
Project	: CAC035 BOARDING AREA IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(854,477)	0	(3,000,000)	(3,000,000)	0	3,000,000
Project	: CAC035 Subtotals	(854,477)	0	(3,000,000)	(3,000,000)	0	3,000,000
Project	: CAC047 AIRFIELD IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(120,998)	0	(235,846)	(235,846)	0	235,846
Project	: CAC047 Subtotals	(120,998)	0	(235,846)	(235,846)	0	235,846
Project	: CAC064 BOND ISSUANCE COSTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(221,410)	0	(221,410)	(221,410)	0	221,410
Project	: CAC064 Subtotals	(221,410)	0	(221,410)	(221,410)	0	221,410
Project	: CAC068 SECURE CONNECTOR FROM T3 TO IT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,098,021)	0	(1,641,451)	(1,641,451)	0	1,641,451
Project	: CAC068 Subtotals	(1,098,021)	0	(1,641,451)	(1,641,451)	0	1,641,451
Project	: CAC092 UNALLOCATED BOND PROCEEDS-ISSUE 29B						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	257,770	0	257,770	257,770	0	(257,770)
Project	: CAC092 Subtotals	257,770	0	257,770	257,770	0	(257,770)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Revised
Sub-Fund	: SA CPF 03B	2003 SFIA ISSUE 29B NON AMT BONDS					
Project	: CACPRJ	INTERNATIONAL TERMINAL PROJECT					
30150	INTEREST EARNED - POOLED CASH	124,900	0	0	23,617	0	0
999998	BEGINNING FUND BALANCE-BUDGET BASIS	6,642,061	0	6,766,961	6,766,961	0	(6,766,961)
Project	: CACPRJ	6,766,961	0	6,766,961	6,790,578	0	(6,766,961)
Sub-Fund	: SA CPF 03B	4,729,825	0	1,926,024	1,949,641	0	(1,926,024)
Sub-Fund	: SA CPF 92E	1996 NOISE MITIGATION BONDS ISSUE 11					
Project	: CAC038	SCREENING IMPROVEMENTS					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(49,533)	0	(49,533)	(49,533)	0	49,533
Project	: CAC038	(49,533)	0	(49,533)	(49,533)	0	49,533
Project	: CAC044	OWNER CONTROLLED INSURANCE PROGRAM					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(213,828)	0	(213,828)	(213,828)	0	213,828
Project	: CAC044	(213,828)	0	(213,828)	(213,828)	0	213,828
Project	: CAC045	NOISE IMPROVEMENTS					
77999	MISC AIRPORT REVENUE	1,188,484	0	0	0	0	0
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(2,259,995)	0	(1,483,777)	(1,483,777)	0	1,483,777
Project	: CAC045	(1,071,511)	0	(1,483,777)	(1,483,777)	0	1,483,777
Project	: CAC046	ENVIRONMENTAL IMPROVEMENTS					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(61,067)	0	(66,756)	(66,756)	0	66,756
Project	: CAC046	(61,067)	0	(66,756)	(66,756)	0	66,756

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11						
Project	: CAC047 AIRFIELD IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS						
Project	: CAC047	(708,919)	0	(716,713)	(716,713)	0	716,713
	Subtotals	(708,919)	0	(716,713)	(716,713)	0	716,713
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(209,018)	0	(209,018)	(209,018)	0	209,018
Project	: CAC050	(209,018)	0	(209,018)	(209,018)	0	209,018
	Subtotals	(209,018)	0	(209,018)	(209,018)	0	209,018
Project	: CAC057 TERMINAL IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(8,214)	(8,214)	0	8,214
Project	: CAC057	0	0	(8,214)	(8,214)	0	8,214
	Subtotals	0	0	(8,214)	(8,214)	0	8,214
Project	: CAC060 UTILITY IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(136,551)	0	(136,551)	(136,551)	0	136,551
Project	: CAC060	(136,551)	0	(136,551)	(136,551)	0	136,551
	Subtotals	(136,551)	0	(136,551)	(136,551)	0	136,551
Project	: CACF65 CONSTRUCTION UNALLOCATED-ISSUE 11						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	15,604	0	15,604	15,604	0	(15,604)
Project	: CACF65	15,604	0	15,604	15,604	0	(15,604)
	Subtotals	15,604	0	15,604	15,604	0	(15,604)
Project	: CACK26 CT4184-AS-NEED ELECTRICAL CONST/REP99-00						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	47	0	47	47	0	(47)
Project	: CACK26	47	0	47	47	0	(47)
	Subtotals	47	0	47	47	0	(47)
Project	: CACK27 CT4185-AS-NEED TELECOMMUN CONST/REP99-00						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	46,408	0	46,408	46,408	0	(46,408)
Project	: CACK27	46,408	0	46,408	46,408	0	(46,408)
	Subtotals	46,408	0	46,408	46,408	0	(46,408)

Report ID: 15.50.050

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION

Sub Object	Subsubject Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A CPF 92E 1996 NOISE MITIGATION BONDS ISSUE 11								
Project : CACN41 SSF UNIFIED SCHOOL DIST NOISE MITIGATION								
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(162,667)	0	(162,667)	(162,667)	0	0	162,667
Project	Subtotals	(162,667)	0	(162,667)	(162,667)	0	0	162,667
Project : CACPRJ INTERNATIONAL TERMINAL PROJECT								
30150	INTEREST EARNED - POOLED CASH	57,147	0	0	30,927	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,494,390	0	4,551,537	4,551,537	0	0	(4,551,537)
Project	Subtotals	4,551,537	0	4,551,537	4,582,464	0	0	(4,551,537)
Project : ZZZ000 UNALLOCATED PROJECT								
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	139,132	0	139,132	139,132	0	0	(139,132)
Project	Subtotals	139,132	0	139,132	139,132	0	0	(139,132)
Sub-Fund	: 5A CPF 92E	2,139,634	0	1,705,671	1,736,598	0	0	(1,705,671)
Sub-Fund : 5A CPF 92F 1992 SFIA-ISSUE 12A-AMT BONDS								
Project : CAC036 TERMINAL 2 RENOVATIONS								
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(874,513)	0	(975,000)	(975,000)	0	0	975,000
Project	Subtotals	(874,513)	0	(975,000)	(975,000)	0	0	975,000
Project : CAC045 NOISE IMPROVEMENTS								
77999	MISC AIRPORT REVENUE	(3,327,137)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,137,233	0	(189,904)	(189,904)	0	0	189,904
Project	Subtotals	(189,904)	0	(189,904)	(189,904)	0	0	189,904

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Revised
Sub-Fund	: 5A CPF 92F 1992 SFIA-ISSUE 12A-AMT BONDS						
Project	: CAC047 AIRFIELD IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(52,376)	0	(348,111)	(348,111)	0	0
Project	: CAC047 Subtotals	(52,376)	0	(348,111)	(348,111)	0	0
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,157,954)	0	(1,157,954)	(1,157,954)	0	0
Project	: CAC050 Subtotals	(1,157,954)	0	(1,157,954)	(1,157,954)	0	0
Project	: CAC051 EMPLOYEE & TENANT PARKING						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(113,724)	0	(113,724)	(113,724)	0	0
Project	: CAC051 Subtotals	(113,724)	0	(113,724)	(113,724)	0	0
Project	: CAC057 TERMINAL IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(442,761)	0	(399,218)	(399,218)	0	0
Project	: CAC057 Subtotals	(442,761)	0	(399,218)	(399,218)	0	0
Project	: CAC060 UTILITY IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(148,000)	0	(148,000)	(148,000)	0	0
Project	: CAC060 Subtotals	(148,000)	0	(148,000)	(148,000)	0	0
Project	: CACG80 CT3606C-ENVIRONMENTAL REMEDIATION PH II						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	7,568	0	7,568	7,568	0	0
Project	: CACG80 Subtotals	7,568	0	7,568	7,568	0	0
Project	: CACG85 CT5601I-UTILITY RELOCATIONS PH VI						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	2,500	0	2,500	2,500	0	0
Project	: CACG85 Subtotals	2,500	0	2,500	2,500	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
Department : AIR
Program : BGH

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
FACILITIES MAINTENANCE, CONSTRUCTION

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: 5A CPF 92F 1992 SFIA-ISSUE 12A-AMT BONDS						
Project	: CACH04 CT5521-BOARDING AREA G - APRON						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(244)	0	(244)	(244)	0	244
Project	: CACH04 Subtotals	(244)	0	(244)	(244)	0	244
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT						
30150	INTEREST EARNED - POOLED CASH	110,283	0	0	10,914	0	0
999998	BEGINNING FUND BALANCE-BUDGET BASIS	3,735,042	0	3,845,325	3,845,325	0	(3,845,325)
Project	: CACPRJ Subtotals	3,845,325	0	3,845,325	3,856,239	0	(3,845,325)
Project	: ZZZ000 UNALLOCATED PROJECT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	92,954	0	92,954	92,954	0	(92,954)
Project	: ZZZ000 Subtotals	92,954	0	92,954	92,954	0	(92,954)
Sub-Fund	: 5A CPF 92F Subtotals	968,871	0	616,192	627,106	0	(616,192)
Sub-Fund	: 5A CPF 92G 1992 SFIA-ISSUE 12B-AMT BONDS						
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(587,435)	0	(828,937)	(828,937)	0	828,937
Project	: CAC041 Subtotals	(587,435)	0	(828,937)	(828,937)	0	828,937
Project	: CAC046 ENVIRONMENTAL IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(458,566)	0	(460,141)	(460,141)	0	460,141
Project	: CAC046 Subtotals	(458,566)	0	(460,141)	(460,141)	0	460,141

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub Object	Subobject Title	2007-2008	2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92G 1992 SFIA-ISSUE 12B-AMT BONDS					
Project	: CAC047 AIRFIELD IMPROVEMENTS					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(189,187)	0	(247,775)	0	247,775
Project	: CAC047 Subtotals	(189,187)	0	(247,775)	0	247,775
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(508,234)	0	(508,234)	0	508,234
Project	: CAC050 Subtotals	(508,234)	0	(508,234)	0	508,234
Project	: CAC064 BOND ISSUANCE COSTS					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(79,561)	0	(79,561)	0	79,561
Project	: CAC064 Subtotals	(79,561)	0	(79,561)	0	79,561
Project	: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(465,819)	0	465,819
Project	: CAC070 Subtotals	0	0	(465,819)	0	465,819
Project	: CACG58 CONSTRUCTION UNALLOCATED-ISSUE 12B					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	5,454	0	5,454	0	(5,454)
Project	: CACG58 Subtotals	5,454	0	5,454	0	(5,454)
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT					
30150	INTEREST EARNED - POOLED CASH	49,932	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,124,137	0	3,174,069	0	(3,174,069)
Project	: CACPRJ Subtotals	3,174,069	0	3,174,069	0	(3,174,069)

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Service Area : B
Department : AIR
Program : BGH

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
FACILITIES MAINTENANCE, CONSTRUCTION

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92G 1992 SFIA-ISSUE 128-AMT BONDS						
Project	: ZZZ000 UNALLOCATED PROJECT						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	104,897	0	104,897	0	0	(104,897)
Project	: ZZZ000 Subtotals	104,897	0	104,897	0	0	(104,897)
Sub-Fund	: 5A CPF 92G Subtotals	1,461,437	0	693,953	706,849	0	(693,953)
Sub-Fund	: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS						
Project	: CAC035 BOARDING AREA IMPROVEMENTS	0	0	(1,208,303)	(1,208,303)	0	1,208,303
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(1,208,303)	(1,208,303)	0	1,208,303
Project	: CAC035 Subtotals						
Project	: CAC038 SCREENING IMPROVEMENTS	(67,025)	0	(160,885)	(160,885)	0	160,885
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(67,025)	0	(160,885)	(160,885)	0	160,885
Project	: CAC038 Subtotals						
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS	0	0	(10,892)	(10,892)	0	10,892
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(10,892)	(10,892)	0	10,892
Project	: CAC041 Subtotals						
Project	: CAC042 INFRASTRUCTURE IMPROVEMENTS	0	0	(286,887)	(286,887)	0	286,887
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(286,887)	(286,887)	0	286,887
Project	: CAC042 Subtotals						
Project	: CAC047 AIRFIELD IMPROVEMENTS	(5,256,258)	0	(5,861,988)	(5,861,988)	0	5,861,988
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5,256,258)	0	(5,861,988)	(5,861,988)	0	5,861,988
Project	: CAC047 Subtotals						

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS						
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(164,801)	0	(164,801)	(164,801)	0	164,801
Project	: CAC048	(164,801)	0	(164,801)	(164,801)	0	164,801
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(7,431)	(7,431)	0	7,431
Project	: CAC050	0	0	(7,431)	(7,431)	0	7,431
Project	: CAC052 DRAINAGE AND PONDING IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(30,000)	0	(30,000)	(30,000)	0	30,000
Project	: CAC052	(30,000)	0	(30,000)	(30,000)	0	30,000
Project	: CAC054 GROUNDSIDE IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(37,133)	(37,133)	0	37,133
Project	: CAC054	0	0	(37,133)	(37,133)	0	37,133
Project	: CAC055 PARKING IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(383,247)	0	(446,625)	(446,625)	0	446,625
Project	: CAC055	(383,247)	0	(446,625)	(446,625)	0	446,625
Project	: CAC059 TERMINAL OFFICES						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(99,658)	0	(99,658)	(99,658)	0	99,658
Project	: CAC059	(99,658)	0	(99,658)	(99,658)	0	99,658
Project	: CAC060 UTILITY IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,918,119)	0	(2,376,427)	(2,376,427)	0	2,376,427
Project	: CAC060	(1,918,119)	0	(2,376,427)	(2,376,427)	0	2,376,427

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Service Area : B
Department : AIR
Program : BGH

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
FACILITIES MAINTENANCE, CONSTRUCTION

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised Proposed
Sub-Fund	: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS						
Project	: CAC064 BOND ISSUANCE COSTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(151,808)	0	(151,808)	(151,808)	0	0
Project	: CAC064 Subtotals	(151,808)	0	(151,808)	(151,808)	0	0
Project	: CAC067 DOMESTIC TERMINALS EXPLOSIVE DETECTION						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(383,925)	0	(383,925)	(383,925)	0	0
Project	: CAC067 Subtotals	(383,925)	0	(383,925)	(383,925)	0	0
Project	: CAC068 SECURE CONNECTOR FROM T3 TO IT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(221,564)	0	(442,740)	(442,740)	0	0
Project	: CAC068 Subtotals	(221,564)	0	(442,740)	(442,740)	0	0
Project	: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(202,299)	0	(1,025,487)	(1,025,487)	0	0
Project	: CAC070 Subtotals	(202,299)	0	(1,025,487)	(1,025,487)	0	0
Project	: CACH40 CT3606C-ABATEMENT & DEMOLITION:VAR LOC						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	20,655	0	20,655	20,655	0	0
Project	: CACH40 Subtotals	20,655	0	20,655	20,655	0	0
Project	: CACI26 CONSTRUCTION UNALLOCATED-15 AMT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	8,067,657	0	8,067,657	8,067,657	0	0
Project	: CACI26 Subtotals	8,067,657	0	8,067,657	8,067,657	0	0
Project	: CACPR3 INTERNATIONAL TERMINAL PROJECT						
30150	INTEREST EARNED - POOLED CASH	487,037	0	0	162,669	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION

Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92L 1992 SFIA ISSUE 15 AMT BONDS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	11,094,302	0	11,581,339	11,581,339	0	0	(11,581,339)
Project	: CACPRJ Subtotals	11,581,339	0	11,581,339	11,744,008	0	0	(11,581,339)
Project	: PACA08 LEGAL SERVICES							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	5,208,156	0	5,208,156	5,208,156	0	0	(5,208,156)
Project	: PACA08 Subtotals	5,208,156	0	5,208,156	5,208,156	0	0	(5,208,156)
Sub-Fund	: 5A CPF 92L Subtotals	15,999,103	0	12,182,817	12,345,486	0	0	(12,182,817)
Sub-Fund	: 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS							
Project	: CAC035 BOARDING AREA IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(472,738)	(472,738)	0	0	472,738
Project	: CAC035 Subtotals	0	0	(472,738)	(472,738)	0	0	472,738
Project	: CAC036 TERMINAL 2 RENOVATIONS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(73,547)	0	(73,547)	(73,547)	0	0	73,547
Project	: CAC036 Subtotals	(73,547)	0	(73,547)	(73,547)	0	0	73,547
Project	: CAC042 INFRASTRUCTURE IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(96,148)	0	(96,148)	(96,148)	0	0	96,148
Project	: CAC042 Subtotals	(96,148)	0	(96,148)	(96,148)	0	0	96,148
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(344,465)	0	(447,873)	(447,873)	0	0	447,873
Project	: CAC050 Subtotals	(344,465)	0	(447,873)	(447,873)	0	0	447,873

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS						
Project	: CAC057 TERMINAL IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(60,363)	0	(60,363)	0	0	60,363
Project	: CAC057 Subtotals	(60,363)	0	(60,363)	0	0	60,363
Project	: CAC060 UTILITY IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,550)	0	(8,082)	0	0	8,082
Project	: CAC060 Subtotals	(7,550)	0	(8,082)	0	0	8,082
Project	: CAC064 BOND ISSUANCE COSTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(135,516)	0	(135,516)	0	0	135,516
Project	: CAC064 Subtotals	(135,516)	0	(135,516)	0	0	135,516
Project	: CAC069 INFORMATION & TELECOM FOR FOOD & BEVERA						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(979,469)	0	(985,114)	0	0	985,114
Project	: CAC069 Subtotals	(979,469)	0	(985,114)	0	0	985,114
Project	: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(10,511,396)	0	(10,314,271)	0	0	10,314,271
Project	: CAC070 Subtotals	(10,511,396)	0	(10,314,271)	0	0	10,314,271
Project	: CAC039 CONSTRUCTION UNALLOCATED-ISSUE 23A						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	105,320	0	105,320	0	0	(105,320)
Project	: CAC039 Subtotals	105,320	0	105,320	0	0	(105,320)
Project	: CAC073 CT5601L-UTILITY RELOCATIONS PH VIII						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,287	0	4,287	0	0	(4,287)
Project	: CAC073 Subtotals	4,287	0	4,287	0	0	(4,287)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92V 1992 SFIA ISSUE 23A-AMT BONDS						
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT						
30150	INTEREST EARNED - POOLED CASH	158,660	0	0	62,496	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	15,894,681	0	16,053,342	16,053,342	0	(16,053,342)
Project	: CACPRJ	16,053,341	0	16,053,342	16,115,838	0	(16,053,342)
Sub-Fund	: 5A CPF 92V	3,954,494	0	3,569,297	3,631,793	0	(3,569,297)
Sub-Fund	: 5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS						
Project	: CAC036 TERMINAL 2 RENOVATIONS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(100,000)	0	(100,000)	(100,000)	0	100,000
Project	: CAC036	(100,000)	0	(100,000)	(100,000)	0	100,000
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,560,023)	0	(1,483,006)	(1,483,006)	0	1,483,006
Project	: CAC041	(1,560,023)	0	(1,483,006)	(1,483,006)	0	1,483,006
Project	: CAC045 NOISE IMPROVEMENTS						
77999	MISC AIRPORT REVENUE	1,123,046	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,325,684)	0	(1,202,638)	(1,202,638)	0	1,202,638
Project	: CAC045	(1,202,638)	0	(1,202,638)	(1,202,638)	0	1,202,638
Project	: CAC047 AIRFIELD IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(1,937)	(1,937)	0	1,937
Project	: CAC047	0	0	(1,937)	(1,937)	0	1,937

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised Proposed
Sub-Fund : 5A CPF 92X	1992 SFIA ISSUE 25 AMT BONDS						
Project : CAC049	CARGO FACILITIES						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(219,809)	0	(219,809)	(219,809)	0	219,809
Project :	CAC049	(219,809)	0	(219,809)	(219,809)	0	219,809
Project : CAC055	PARKING IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(177,107)	(177,107)	0	177,107
Project :	CAC055	0	0	(177,107)	(177,107)	0	177,107
Project : CAC057	TERMINAL IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(249,888)	0	(249,888)	(249,888)	0	249,888
Project :	CAC057	(249,888)	0	(249,888)	(249,888)	0	249,888
Project : CAC059	TERMINAL OFFICES						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(7,871)	0	(7,871)	(7,871)	0	7,871
Project :	CAC059	(7,871)	0	(7,871)	(7,871)	0	7,871
Project : CAC060	UTILITY IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(205,919)	0	(205,919)	(205,919)	0	205,919
Project :	CAC060	(205,919)	0	(205,919)	(205,919)	0	205,919
Project : CAC091	CT5520-BORADING AREA G						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	7,978	0	7,978	7,978	0	(7,978)
Project :	CAC091	7,978	0	7,978	7,978	0	(7,978)
Project : CAC098	CT5750-N/FIELD CARGO FAC/PROF.SEVS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	1,988	1,988	0	(1,988)
Project :	CAC098	0	0	1,988	1,988	0	(1,988)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE/CONSTRUCTION

Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	5A CPF 92X 1992 SFIA ISSUE 25 AMT BONDS							
Project	30150 : CACL48 CONSTRUCTION UNALLOCATED-ISSUE 25							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	157,880	0	157,880	157,880	0	0	(157,880)
Project	: CACL48 Subtotals	157,880	0	157,880	157,880	0	0	(157,880)
Project	30150 : CACPRJ INTERNATIONAL TERMINAL PROJECT							
99999B	INTEREST EARNED - POOLED CASH	39,340	0	0	27,407	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,952,122	0	4,991,461	4,991,461	0	0	(4,991,461)
Project	: CACPRJ Subtotals	4,991,462	0	4,991,461	5,018,868	0	0	(4,991,461)
Sub-Fund	: 5A CPF 92X Subtotals	1,611,172	0	1,511,132	1,538,539	0	0	(1,511,132)
Sub-Fund	5A CPF 932 1993 SFIA-ISSUE 2-REFUNDING BONDS FD							
Project	99999B : CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(13,411)	0	(13,411)	(13,411)	0	0	13,411
Project	: CAC041 Subtotals	(13,411)	0	(13,411)	(13,411)	0	0	13,411
Project	99999B : CAC047 AIRFIELD IMPROVEMENTS							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(80,524)	(80,524)	0	0	80,524
Project	: CAC047 Subtotals	0	0	(80,524)	(80,524)	0	0	80,524
Project	99999B : CAC050 AIRPORT SUPPORT IMPROVEMENTS							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(8,978)	0	(8,979)	(8,979)	0	0	8,979
Project	: CAC050 Subtotals	(8,978)	0	(8,979)	(8,979)	0	0	8,979

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed vs. Revised
Sub-Fund	: 5A CPF 932 1993 SFIA-ISSUE 2-REFUNDING BONDS FD						
Project	: CAC052 DRAINAGE AND PONDING IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(104,345)	0	(104,345)	(104,345)	0	0 104,345
Project	: CAC052 Subtotals	(104,345)	0	(104,345)	(104,345)	0	0 104,345
Project	: CAC054 GROUNDSDIE IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(44,833)	0	(33,516)	(33,516)	0	0 33,516
Project	: CAC054 Subtotals	(44,833)	0	(33,516)	(33,516)	0	0 33,516
Project	: CAC060 UTILITY IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(69,014)	0	(69,014)	(69,014)	0	0 69,014
Project	: CAC060 Subtotals	(69,014)	0	(69,014)	(69,014)	0	0 69,014
Project	: CACF49 CONSTRUCTION UNALLOCATED						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	7,234,013	0	7,234,013	7,234,013	0	0 (7,234,013)
Project	: CACF49 Subtotals	7,234,013	0	7,234,013	7,234,013	0	0 (7,234,013)
Project	: CAC083 FOOD & BEVERAGE PROGRAM						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(7,121,032)	0	(7,148,688)	(7,148,688)	0	0 7,148,688
Project	: CAC083 Subtotals	(7,121,032)	0	(7,148,688)	(7,148,688)	0	0 7,148,688
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT						
30150	INTEREST EARNED - POOLED CASH	11,520	0	0	3,787	0	0 0
999998	BEGINNING FUND BALANCE-BUDGET BASIS	223,549	0	235,069	235,069	0	0 (235,069)
Project	: CACPRJ Subtotals	235,069	0	235,069	238,856	0	0 (235,069)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 932	1993 SFIA-ISSUE 2-REFUNDING BONDS FD						
Project	: ZZZ000	UNALLOCATED PROJECT						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	162,741	0	162,741	162,741	0	0	(162,741)
Project	: ZZZ000	162,741	0	162,741	162,741	0	0	(162,741)
Sub-Fund	: 5A CPF 932	270,210	0	173,346	177,133	0	0	(173,346)
Sub-Fund	: 5A CPF 9CP	2009 SFIA CAPITAL PLAN						
Project	: CACPRJ	INTERNATIONAL TERMINAL PROJECT						
80111	PROCEEDS FROM SALE OF BONDS-FACE AMOUNT	0	0	(37,588,174)	0	0	7,475,000	45,063,174
Project	: CACPRJ	0	0	(37,588,174)	0	0	7,475,000	45,063,174
Sub-Fund	: 5A CPF 9CP	0	0	(37,588,174)	0	0	7,475,000	45,063,174
Sub-Fund	: 5A CPF AOF	SFIA-CAPITAL PROJECTS-OPERATING FUND						
Project	: CAC035	BOARDING AREA IMPROVEMENTS						
44933	RECOVERY INDIRECT GRANT COSTS	(50,946)	0	0	0	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(6,783,177)	0	(7,354,961)	(7,354,961)	0	0	7,354,961
Project	: CAC035	(6,834,123)	0	(7,354,961)	(7,354,961)	0	0	7,354,961
Project	: CAC036	TERMINAL 2 RENOVATIONS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(321,393)	0	(321,393)	(321,393)	0	0	321,393
Project	: CAC036	(321,393)	0	(321,393)	(321,393)	0	0	321,393
Project	: CAC039	SECURITY IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1	0	1	1	0	0	(1)
Project	: CAC039	1	0	1	1	0	0	(1)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area Department Program	Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Revised
: B : AIR : BGH PUBLIC WORKS, TRANSPORTATION & COMMERCE AIRPORT COMMISSION FACILITIES MAINTENANCE, CONSTRUCTION	Sub-Fund	: 5A CPF AOF	SFIA-CAPITAL PROJECTS-OPERATING FUND					
	Project	: CAC041	AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS					
	999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,094,821)	0	(1,094,821)	(1,094,821)	0	0
	Project	: CAC041	(1,094,821)	0	(1,094,821)	(1,094,821)	0	0
	999998	BEGINNING FUND BALANCE-BUDGET BASIS	(4,506,199)	0	(4,692,180)	(4,692,180)	0	0
	Project	: CAC042	(4,506,199)	0	(4,692,180)	(4,692,180)	0	0
	999998	BEGINNING FUND BALANCE-BUDGET BASIS	(889,503)	0	(957,355)	(957,355)	0	0
	Project	: CAC044	(889,503)	0	(957,355)	(957,355)	0	0
	999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,229,992)	0	(1,229,992)	(1,229,992)	0	0
	Project	: CAC046	(1,229,992)	0	(1,229,992)	(1,229,992)	0	0
	999998	BEGINNING FUND BALANCE-BUDGET BASIS	(304,999)	0	(2,266,475)	(2,266,475)	0	0
	Project	: CAC047	(304,999)	0	(2,266,475)	(2,266,475)	0	0
	999998	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(2,785)	(2,785)	0	0
	Project	: CAC048	0	0	(2,785)	(2,785)	0	0
	999998	BEGINNING FUND BALANCE-BUDGET BASIS	(2,274,154)	0	(4,193,945)	(4,193,945)	0	0
	Project	: CAC050	(2,274,154)	0	(4,193,945)	(4,193,945)	0	0
	999998	BEGINNING FUND BALANCE-BUDGET BASIS						
	Project	: CAC050						
	999998	BEGINNING FUND BALANCE-BUDGET BASIS						
	Project	: CAC050						

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF AOF						
Project	: CAC052 DRAINAGE AND PONDING IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(41,934)	0	(39,446)	(39,446)	0	39,446
Project	Subtotals	(41,934)	0	(39,446)	(39,446)	0	39,446
Project	: CAC054 GROUNDSIDE IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,579,914)	0	(2,038,656)	(2,038,656)	0	2,038,656
Project	Subtotals	(1,579,914)	0	(2,038,656)	(2,038,656)	0	2,038,656
Project	: CAC055 PARKING IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(884,289)	0	(1,151,870)	(1,151,870)	0	1,151,870
Project	Subtotals	(884,289)	0	(1,151,870)	(1,151,870)	0	1,151,870
Project	: CAC057 TERMINAL IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,756,432)	0	(2,438,496)	(2,438,496)	0	2,438,496
Project	Subtotals	(1,756,432)	0	(2,438,496)	(2,438,496)	0	2,438,496
Project	: CAC059 TERMINAL OFFICES						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(193,440)	0	(193,440)	(193,440)	0	193,440
Project	Subtotals	(193,440)	0	(193,440)	(193,440)	0	193,440
Project	: CAC060 UTILITY IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,692,423)	0	(2,078,833)	(2,078,833)	0	2,078,833
Project	Subtotals	(1,692,423)	0	(2,078,833)	(2,078,833)	0	2,078,833
Project	: CAC061 SEWAGE SYSTEM IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(10,000)	0	(10,000)	(10,000)	0	10,000
Project	Subtotals	(10,000)	0	(10,000)	(10,000)	0	10,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed		
Sub-Fund : 5A CPF AOF SFTA-CAPITAL PROJECTS-OPERATING FUND								
Project : CAC062 FACILITY IMPROVEMENTS								
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(241,869)	0	(266,343)	0	0	266,343	
Project	Subtotals	(241,869)	0	(266,343)	0	0	266,343	
Project : CAC063 CAPITAL EQUIPMENT								
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(278,874)	0	(278,874)	0	0	278,874	
Project	Subtotals	(278,874)	0	(278,874)	0	0	278,874	
Project : CAC064 BOND ISSUANCE COSTS								
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5,199)	0	(5,199)	0	0	5,199	
Project	Subtotals	(5,199)	0	(5,199)	0	0	5,199	
Project : CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI								
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,350,751	0	0	0	0	0	0
Project	Subtotals	1,350,751	0	0	0	0	0	0
Project : CACC67 CT3424-AIRPORT/AVIATION LIASON SE								
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	16,107	0	16,107	0	0	(16,107)	
Project	Subtotals	16,107	0	16,107	0	0	(16,107)	
Project : CACC83 CT5000-A/TRAFFIC/R/WAY DESIGN-STUD								
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	87,861	0	87,861	0	0	(87,861)	
Project	Subtotals	87,861	0	87,861	0	0	(87,861)	
Project : CACC89 CT5510-BOARDING AREA A								
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	12,028	0	12,028	0	0	(12,028)	
Project	Subtotals	12,028	0	12,028	0	0	(12,028)	

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BGH

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 FACILITIES MAINTENANCE, CONSTRUCTION

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF AOF						
Project	: CACC91						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	9,992	0	9,992	9,992	0	0 (9,992)
Project	: CACC91						
999998	Subtotals	9,992	0	9,992	9,992	0	0 (9,992)
Project	: CACENV						
77999	MISC AIRPORT REVENUE	4,647,014	0	0	0	0	0 (4,647,014)
999998	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	4,647,014	4,647,014	0	0 (4,647,014)
Project	: CACENV						
999998	Subtotals	4,647,014	0	4,647,014	4,647,014	0	0 (4,647,014)
Project	: CACF76						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	157,985	0	157,985	157,985	0	0 (157,985)
Project	: CACF76						
999998	Subtotals	157,985	0	157,985	157,985	0	0 (157,985)
Project	: CACG43						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	2,500	0	2,500	2,500	0	0 (2,500)
Project	: CACG43						
999998	Subtotals	2,500	0	2,500	2,500	0	0 (2,500)
Project	: CACG51						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	9,427	0	9,427	9,427	0	0 (9,427)
Project	: CACG51						
999998	Subtotals	9,427	0	9,427	9,427	0	0 (9,427)
Project	: CACG62						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	50,611	0	50,611	50,611	0	0 (50,611)
Project	: CACG62						
999998	Subtotals	50,611	0	50,611	50,611	0	0 (50,611)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF AOF						
Project	: CAC181						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	198,120	0	198,120	0	0	(198,120)
Project	: CAC181						
999998	Subtotals	198,120	0	198,120	0	0	(198,120)
Project	: CACJ10						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(337,500)	0	(337,500)	0	0	337,500
Project	: CACJ10						
999998	Subtotals	(337,500)	0	(337,500)	0	0	337,500
Project	: CACK49						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	7,067	0	7,067	0	0	(7,067)
Project	: CACK49						
999998	Subtotals	7,067	0	7,067	0	0	(7,067)
Project	: CACK56						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	1,214	0	1,214	0	0	(1,214)
Project	: CACK56						
999998	Subtotals	1,214	0	1,214	0	0	(1,214)
Project	: CACK59						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	220,717	0	220,717	0	0	(220,717)
Project	: CACK59						
999998	Subtotals	220,717	0	220,717	0	0	(220,717)
Project	: CACK64						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	879	0	879	0	0	(879)
Project	: CACK64						
999998	Subtotals	879	0	879	0	0	(879)
Project	: CACK74						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	324,545	0	324,545	0	0	(324,545)
Project	: CACK74						
999998	Subtotals	324,545	0	324,545	0	0	(324,545)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub-Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND							
Project	: CACN40 CT4372-UTILITY INFRASTRUCTURE PROGRAM	23,273	0	23,273	23,273	0	0	(23,273)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS							
Project	: CACN40 Subtotals	23,273	0	23,273	23,273	0	0	(23,273)
Project	: CACN45 CT4121A-SFOTEC REIMBURSEMENTS							
77999	MISC AIRPORT REVENUE	304,229	0	0	293,822	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,289,145	0	1,593,374	1,593,374	0	0	(1,593,374)
Project	: CACN45 Subtotals	1,593,374	0	1,593,374	1,887,196	0	0	(1,593,374)
Project	: CACN62 CT8079-SECURED TAPE STORAGE ROOM							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,637	0	3,637	3,637	0	0	(3,637)
Project	: CACN62 Subtotals	3,637	0	3,637	3,637	0	0	(3,637)
Project	: CACN86 CT8113-A/FAC-ENG DESIGN-FALL PROT SYS							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,021	0	1,021	1,021	0	0	(1,021)
Project	: CACN86 Subtotals	1,021	0	1,021	1,021	0	0	(1,021)
Project	: CACN95 CT8139-PAV MGMT SYS-PAV CON SURVEY 01-02							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	8,625	0	8,625	8,625	0	0	(8,625)
Project	: CACN95 Subtotals	8,625	0	8,625	8,625	0	0	(8,625)
Project	: CACO22 CT8154-REPLC CARPENTER SHOP DUST COL SYS							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	3,540	0	3,540	3,540	0	0	(3,540)
Project	: CACO22 Subtotals	3,540	0	3,540	3,540	0	0	(3,540)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE, CONSTRUCTION

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF AOF						
	SFTA-CAPITAL PROJECTS-OPERATING FUND						
Project	: CACO28						
	CT8162-A/FIRE PROTECT IMPV-FIRE DOORS	6,302	0	6,302	6,302	0	0 (6,302)
Project	: CACO28	6,302	0	6,302	6,302	0	0 (6,302)
	Subtotals						
Project	: CACPRJ						
	INTERNATIONAL TERMINAL PROJECT						
	INTEREST EARNED - POOLED CASH	512,892	0	0	223,397	0	99,965
	MISC AIRPORT REVENUE	0	0	0	100,000	0	200,000
Project	: CACPRJ	32,269,694	0	32,782,587	32,782,587	0	0 (32,782,587)
	BEGINNING FUND BALANCE-BUDGET BASIS	32,782,586	0	32,782,587	33,105,984	0	299,965 (32,482,622)
Project	: CACZZZ						
	AIR-REVENUE TRANSFER-SUB FUND LEVEL	500,000	0	1,000,000	1,000,000	0	0 (1,000,000)
Project	: CACZZZ	500,000	0	1,000,000	1,000,000	0	0 (1,000,000)
	Subtotals						
Project	: ZZZ000						
	UNALLOCATED PROJECT						
	BEGINNING FUND BALANCE-BUDGET BASIS	1,003,554	0	1,003,554	1,003,554	0	0 (1,003,554)
Project	: ZZZ000	1,003,554	0	1,003,554	1,003,554	0	0 (1,003,554)
	Sub-Fund	18,545,673	0	11,219,417	11,836,636	0	299,965 (10,919,452)
Sub-Fund	: 5A CPF FED						
	SFTA-CAPITAL PROJECTS-FEDERAL FUND						
Project	: CACGRA						
	MASTER PROJECT-GRANT FUNDED PROJECT						
Grant	: ACAIPR						
	AIRPORT IMPROVEMENT PROGRAM	39,579,474	1,878,121	17,629,366	11,219,532	1,878,121	2,638,457 (14,990,909)
Grant	: ACAIPR	39,579,474	1,878,121	17,629,366	11,219,532	1,878,121	2,638,457 (14,990,909)
	Subtotals						

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BGH FACILITIES MAINTENANCE CONSTRUCTION

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed vs. Revised
Sub-Fund	: 5A CPF FED						
	STFA-CAPITAL PROJECTS-FEDERAL FUND						
Grant	: ACFFED						
44939	FEDERAL DIRECT GRANT		0	18,344,082	2,331,543	0	18,344,082
			0	18,344,082	2,331,543	0	18,344,082
Grant	: ACFFED						
	Subtotals						
Grant	: ACMCLT						
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER		767,035	1,000,000	(1,862,818)	175,566	1,000,000
			767,035	1,000,000	(1,862,818)	175,566	1,000,000
Grant	: ACMCLT						
	Subtotals						
Project	: CACGRA		40,346,509	21,222,203	18,098,091	11,395,098	21,222,203
			40,346,509	21,222,203	18,098,091	11,395,098	21,222,203
Sub-Fund	: 5A CPF FED						
	Subtotals						
Sub-Fund	: 5A CPF STA						
	STFA-CAPITAL PROJECTS-STATE FUND						
Project	: CACGRA						
	MASTER PROJECT-GRANT FUNDED PROJECT						
Grant	: ACMCLT						
48999	OTHER STATE GRANTS & SUBVENTIONS		0	0	0	0	0
			0	0	0	0	0
Grant	: ACMCLT						
	Subtotals						
Project	: CACGRA		0	0	0	0	0
			0	0	0	0	0
Sub-Fund	: 5A CPF STA						
	Subtotals						
Program	: BGH	103,227,257	21,222,203	20,579,297	52,534,237	21,222,203	58,868,918
	Subtotals						38,289,621

Report ID: 15.50.050

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BGR

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 POLICE AIRPORT BUR NON-PERSONNEL COST

Sub- Object	Subobject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed	
Sub-Fund	5A SRF NFF							
Project	SFIA-NARC FORFEITURE & ASSET SEIZURE FD							
999998	NARCOTICS FORFEITURE FUND			0	0	0	731,000	731,000
Project	BEGINNING FUND BALANCE-BUDGET BASIS			0	0	0	731,000	731,000
Sub-Fund	PACA56			0	0	0	731,000	731,000
Program	5A SRF NFF			0	0	0	731,000	731,000
	Subtotals			0	0	0	731,000	731,000
	Subtotals			0	0	0	731,000	731,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : BXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund	: 5A AAA AAA	SFTA-OPERATING-NON-PROJ-CONTROLLED FD						
77311	WATER RESALE-SEWAGE DISPOSAL	0	0	0	75	0	0	0
77911	LICENSES & PERMITS	0	0	0	696	0	0	0
77999	MISC AIRPORT REVENUE	0	0	0	(4,094)	0	0	0
78901	OVERAGE(SHORTAGE) CASH RECEIPTS	2,591	0	0	0	0	0	0
78902	NSF CHECKS	1,171	0	0	(286)	0	0	0
Project	:							
	Subtotals	3,762	0	0	(3,609)	0	0	0
Sub-Fund	: 5A AAA AAA	3,762	0	0	(3,609)	0	0	0
Program	: BXX	3,762	0	0	(3,609)	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area Department Program	: B : AIR : BZZ	PUBLIC WORKS, TRANSPORTATION & COMMERCE									
		AIRPORT COMMISSION									
		DEPARTMENTAL FUND TRANSFER									
Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010					
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised			
: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD											
Sub-Fund	30150	INTEREST EARNED - POOLED CASH	6,885,884	0	0	3,507,113	0	0	0		
Project	99999B	BEGINNING FUND BALANCE-BUDGET BASIS	49,984,339	0	62,354,496	62,354,496	0	0	0	(62,354,496)	
		Subtotals	56,870,223	0	62,354,496	65,861,609	0	0	0	(62,354,496)	
: CAC050 AIRPORT SUPPORT IMPROVEMENTS											
Project	99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(215)	(215)	0	0	0	215	
Project		Subtotals	0	0	(215)	(215)	0	0	0	215	
: CAC082 CT4444-UNANTICIPATED PROJECTS											
Project	99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(81)	0	(81)	(81)	0	0	0	81	
Project		Subtotals	(81)	0	(81)	(81)	0	0	0	81	
: CACE04 INTEREST DURING CONSTRUCTION											
Project	99999B	BEGINNING FUND BALANCE-BUDGET BASIS	75,113	0	75,113	75,113	0	0	0	(75,113)	
Project		Subtotals	75,113	0	75,113	75,113	0	0	0	(75,113)	
: CACE99 INTEREST DURING CONSTRUCTION											
Project	99999B	BEGINNING FUND BALANCE-BUDGET BASIS	283,097	0	283,097	283,097	0	0	0	(283,097)	
Project		Subtotals	283,097	0	283,097	283,097	0	0	0	(283,097)	
: CACF04 MISC EQUIPMENT PURCHASES											
Project	99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(27,606)	0	(27,606)	(27,606)	0	0	0	27,606	
Project		Subtotals	(27,606)	0	(27,606)	(27,606)	0	0	0	27,606	
: CACF91 INTEREST DURING CONSTRUCTION-ISSUE 108											
Project	99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(580,090)	0	(580,090)	(580,090)	0	0	0	580,090	
Project		Subtotals	(580,090)	0	(580,090)	(580,090)	0	0	0	580,090	

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BZZ DEPARTMENTAL FUND TRANSFER

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Proposed Revised
Sub-Fund	: 5A AAA AAA	SFTA-OPERATING-NON-PROJ-CONTROLLED FD					
Project	: CACG45	INTEREST DURING CONSTRUCTION-ISSUE 13A					
999998	BEGINNING FUND BALANCE-BUDGET BASIS		0	(269,476)	(269,476)	0	0
Project	: CACG45	(269,476)	0	(269,476)	(269,476)	0	269,476
Project	: CACG56	INTEREST DURING CONSTRUCTION-ISSUE 12A					
999998	BEGINNING FUND BALANCE-BUDGET BASIS		0	(423,587)	(423,587)	0	0
Project	: CACG56	(423,587)	0	(423,587)	(423,587)	0	423,587
Project	: CACH43	CT5905G-CALTRANS LEASE I-380					
999998	BEGINNING FUND BALANCE-BUDGET BASIS		0	(81,250)	(81,250)	0	0
Project	: CACH43	(81,250)	0	(81,250)	(81,250)	0	81,250
Project	: CACM93	CT4354D-ACTIVATION RELATED MAINT WORK					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	8,519	0	8,519	8,519	0	0
Project	: CACM93	8,519	0	8,519	8,519	0	(8,519)
Project	: CACY99	CIP-YEAR END ACCRUAL					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(708,076)	0	(708,076)	(708,076)	0	0
Project	: CACY99	(708,076)	0	(708,076)	(708,076)	0	708,076
Project	: GACB99	CT3496-CABLE 48B-2-1-EMERG. REPLACE					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(5,107)	0	(5,107)	(5,107)	0	0
Project	: GACB99	(5,107)	0	(5,107)	(5,107)	0	5,107
Project	: GACE41	CT8318-ELC MOVING WALKWAYS;ESC;ELV REPLC					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(80)	0	(80)	(80)	0	0
Project	: GACE41	(80)	0	(80)	(80)	0	80

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area Department Program	Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
: B : AIR : BZZ		PUBLIC WORKS, TRANSPORTATION & COMMERCE						
		AIRPORT COMMISSION						
		DEPARTMENTAL FUND TRANSFER						
		Sub-Fund : 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
		Project : GACE76 CT8424-LOT DD GARAGE IMPROVEMENTS						
		999998 BEGINNING FUND BALANCE-BUDGET BASIS	(919)	0	(919)	(919)	0	919
		Project : GACE76	(919)	0	(919)	(919)	0	919
		Subtotals						
		Project : JPK001 TRAFFIC SIGN PURCHASE FOR SF AIRPORT						
		999998 BEGINNING FUND BALANCE-BUDGET BASIS	(20,392)	0	(20,392)	(20,392)	0	20,392
		Project : JPK001	(20,392)	0	(20,392)	(20,392)	0	20,392
		Subtotals						
		Project : PACA01 AIRPORT SECURITY COST						
		999998 BEGINNING FUND BALANCE-BUDGET BASIS	36,608	0	36,608	36,608	0	(36,608)
		Project : PACA01	36,608	0	36,608	36,608	0	(36,608)
		Subtotals						
		Project : PACA02 AIRPORT ENGINEERING						
		999998 BEGINNING FUND BALANCE-BUDGET BASIS	4,747,926	0	4,747,926	4,747,926	0	(4,747,926)
		Project : PACA02	4,747,926	0	4,747,926	4,747,926	0	(4,747,926)
		Subtotals						
		Project : PACA03 BDC TERMINAL PROGRAM EXPENDITURES						
		999998 BEGINNING FUND BALANCE-BUDGET BASIS	(36,380)	0	(36,380)	(36,380)	0	36,380
		Project : PACA03	(36,380)	0	(36,380)	(36,380)	0	36,380
		Subtotals						
		Project : PACA04 PROGRAM EXPENDITURES-COMMUNITY AFF						
		999998 BEGINNING FUND BALANCE-BUDGET BASIS	560,564	0	561,064	561,064	0	(561,064)
		Project : PACA04	560,564	0	561,064	561,064	0	(561,064)
		Subtotals						
		Project : PACA05 NOISE MONITORING PROGRAM						
		999998 BEGINNING FUND BALANCE-BUDGET BASIS	(1,360,397)	0	(1,360,397)	(1,360,397)	0	1,360,397
		Project : PACA05	(1,360,397)	0	(1,360,397)	(1,360,397)	0	1,360,397
		Subtotals						

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : BZZ DEPARTMENTAL FUND TRANSFER

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Revised
Sub-Fund	: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
Project	: PACA06 AIRPORT PARKING MANAGEMENT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	200	0	200	200	0	0 (200)
Project	: PACA06 Subtotals	200	0	200	200	0	0 (200)
Project	: PACA07 PERSONNEL EXAMINATION PROGRAM						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	236,180	0	236,180	236,180	0	0 (236,180)
Project	: PACA07 Subtotals	236,180	0	236,180	236,180	0	0 (236,180)
Project	: PACA08 LEGAL SERVICES						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	13,789,318	0	13,789,318	13,789,318	0	0 (13,789,318)
Project	: PACA08 Subtotals	13,789,318	0	13,789,318	13,789,318	0	0 (13,789,318)
Project	: PACA09 RISK MANAGEMENT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	13,191	0	13,191	13,191	0	0 (13,191)
Project	: PACA09 Subtotals	13,191	0	13,191	13,191	0	0 (13,191)
Project	: PACA10 GROUND TRANSPORTATION						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(9,711)	0	(9,711)	(9,711)	0	0 9,711
Project	: PACA10 Subtotals	(9,711)	0	(9,711)	(9,711)	0	0 9,711
Project	: PACA11 MKTG. ANALYSIS & DEVELOPMENT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(29,679)	0	(29,679)	(29,679)	0	0 29,679
Project	: PACA11 Subtotals	(29,679)	0	(29,679)	(29,679)	0	0 29,679
Project	: PACA12 ENVIRONMENTAL CONTROL PROGRAM						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(34,338)	0	(34,338)	(34,338)	0	0 34,338
Project	: PACA12 Subtotals	(34,338)	0	(34,338)	(34,338)	0	0 34,338

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : BZZ DEPARTMENTAL FUND TRANSFER

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A AAA AAA						
	SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
Project	: PACA13						
99999B	AIRPORT TRANSIT INFORMATION BOOTH						
Project	BEGINNING FUND BALANCE-BUDGET BASIS	(1,350)	0	(1,350)	(1,350)	0	1,350
	Subtotals	(1,350)	0	(1,350)	(1,350)	0	1,350
Project	: PACA14						
99999B	LOGGING; TRANSPORTATION & ATTRACTIONS BD						
Project	BEGINNING FUND BALANCE-BUDGET BASIS	(606)	0	(606)	(606)	0	606
	Subtotals	(606)	0	(606)	(606)	0	606
Project	: PACA15						
99999B	LEGISLATIVE						
Project	BEGINNING FUND BALANCE-BUDGET BASIS	(1,867)	0	(1,867)	(1,867)	0	1,867
	Subtotals	(1,867)	0	(1,867)	(1,867)	0	1,867
Project	: PACA19						
99999B	AVIATION MUSEUM						
Project	BEGINNING FUND BALANCE-BUDGET BASIS	(2,948)	0	(2,948)	(2,948)	0	2,948
	Subtotals	(2,948)	0	(2,948)	(2,948)	0	2,948
Project	: PACA20						
99999B	TRANSPORTATION SYSTEM MANAGEMEN						
Project	BEGINNING FUND BALANCE-BUDGET BASIS	21,652	0	21,652	21,652	0	(21,652)
	Subtotals	21,652	0	21,652	21,652	0	(21,652)
Project	: PACA22						
99999B	BUREAU OF PLANNING						
Project	BEGINNING FUND BALANCE-BUDGET BASIS	(89,744)	0	(89,744)	(89,744)	0	89,744
	Subtotals	(89,744)	0	(89,744)	(89,744)	0	89,744
Project	: PACA23						
99999B	AIRPORT MINORITY/WOMEN OUTREACH &						
Project	BEGINNING FUND BALANCE-BUDGET BASIS	(658,029)	0	(658,029)	(658,029)	0	658,029
	Subtotals	(658,029)	0	(658,029)	(658,029)	0	658,029

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Service Area Department Program	Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
			Actuals	Revised Budget	Original Budget	Revised Budget	Base Budget	Mayor's vs. Revised
: B : AIR : BZZ	PUBLIC WORKS, TRANSPORTATION & COMMERCE AIRPORT COMMISSION DEPARTMENTAL FUND TRANSFER	SFA-OPERATING-NON-PROJ-CONTROLLED FD						
		Sub-Fund : 5A AAA AAA						
		Project : PACA24						
		BEGINNING FUND BALANCE-BUDGET BASIS	(17)	0	(17)	(17)	0	0
		Project : PACA24	(17)	0	(17)	(17)	0	0
		Subtotals						
		Project : PACA37						
		BUREAU OF ADMINISTRATION						
		BEGINNING FUND BALANCE-BUDGET BASIS	21,035	0	21,035	21,035	0	0
		Project : PACA37	21,035	0	21,035	21,035	0	0
		Subtotals						
		Project : PACA38						
		AIRPORT-SFPD COST	(776)	0	(801)	(801)	0	0
		BEGINNING FUND BALANCE-BUDGET BASIS	(776)	0	(801)	(801)	0	0
		Project : PACA38	(776)	0	(801)	(801)	0	0
		Subtotals						
		Project : PACA40						
		BUREAU OF EMPLOYMENT						
		BEGINNING FUND BALANCE-BUDGET BASIS	(4,979)	0	(4,979)	(4,979)	0	0
		Project : PACA40	(4,979)	0	(4,979)	(4,979)	0	0
		Subtotals						
		Project : PACA41						
		INTERNATIONAL AVIATION DEVELOPMENT	(16,246)	0	(16,246)	(16,246)	0	0
		BEGINNING FUND BALANCE-BUDGET BASIS	(16,246)	0	(16,246)	(16,246)	0	0
		Project : PACA41	(16,246)	0	(16,246)	(16,246)	0	0
		Subtotals						
		Project : PACA45						
		INTERNATIONAL SERVICES	(7,653)	0	(7,653)	(7,653)	0	0
		BEGINNING FUND BALANCE-BUDGET BASIS	(7,653)	0	(7,653)	(7,653)	0	0
		Project : PACA45	(7,653)	0	(7,653)	(7,653)	0	0
		Subtotals						
		Project : PACA50						
		AIRPORT TRAIN OPERATION	(7,621)	0	(7,621)	(7,621)	0	0
		BEGINNING FUND BALANCE-BUDGET BASIS	(7,621)	0	(7,621)	(7,621)	0	0
		Project : PACA50	(7,621)	0	(7,621)	(7,621)	0	0

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Service Area : B
Department : AIR
Program : BZZ

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
DEPARTMENTAL FUND TRANSFER

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD							
Project	: PACA61 GROUND TRANSPORTATION PLANNING INTERNS	(3,526)	0	(3,526)	(3,526)	0	0	3,526
Project	: PACA61 BEGINNING FUND BALANCE-BUDGET BASIS	(3,526)	0	(3,526)	(3,526)	0	0	3,526
Project	: ZZZ000 UNALLOCATED PROJECT							
Project	: ZZZ000 BEGINNING FUND BALANCE-BUDGET BASIS	70,316	0	70,316	70,316	0	0	(70,316)
Sub-Fund	: 5A AAA AAA	70,316	0	70,316	70,316	0	0	(70,316)
Sub-Fund	: 5A CPF AOF SFIA-CAPITAL PROJECTS-OPERATING FUND	72,351,411	0	77,835,944	81,343,057	0	0	(77,835,944)
Project	: CACZZZ AIR-REVENUE TRANSFER-SUB FUND LEVEL							
Project	: CACZZZ ITI FR 5A-AIRPORT FUNDS	500,000	500,000	500,000	500,000	500,000	0	(500,000)
Sub-Fund	: 5A CPF AOF	500,000	500,000	500,000	500,000	500,000	0	(500,000)
Sub-Fund	: BZZ	500,000	500,000	500,000	500,000	500,000	0	(500,000)
Project	: BZZ	72,851,411	500,000	78,335,944	81,843,057	500,000	0	(78,335,944)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007 - 2008		2008 - 2009		2009 - 2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A AAA AAP						
Project	: CACC91						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(130,000)	0	(130,000)	(130,000)	0	0
Project	: CACC91	(130,000)	0	(130,000)	(130,000)	0	0
Project	: CACE60						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(916,712)	0	(916,712)	(916,712)	0	0
Project	: CACE60	(916,712)	0	(916,712)	(916,712)	0	0
Project	: PACA01						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,804,067)	0	(2,804,067)	(2,804,067)	0	0
Project	: PACA01	(2,804,067)	0	(2,804,067)	(2,804,067)	0	0
Project	: PACA02						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,159,305)	0	(7,159,305)	(7,159,305)	0	0
Project	: PACA02	(7,159,305)	0	(7,159,305)	(7,159,305)	0	0
Project	: PACA03						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,071,579)	0	(7,071,579)	(7,071,579)	0	0
Project	: PACA03	(7,071,579)	0	(7,071,579)	(7,071,579)	0	0
Project	: PACA04						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(8,965,041)	0	(8,965,041)	(8,965,041)	0	0
Project	: PACA04	(8,965,041)	0	(8,965,041)	(8,965,041)	0	0
Project	: PACA05						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(13,473,218)	0	(13,473,218)	(13,473,218)	0	0
Project	: PACA05	(13,473,218)	0	(13,473,218)	(13,473,218)	0	0

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Service Area : B
Department : AIR
Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS						
Project	: PACA06 AIRPORT PARKING MANAGEMENT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(99,985,639)	0	(99,985,639)	(99,985,639)	0	99,985,639
Project	: PACA06 Subtotals	(99,985,639)	0	(99,985,639)	(99,985,639)	0	99,985,639
Project	: PACA07 PERSONNEL EXAMINATION PROGRAM						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(10,423,235)	0	(10,423,235)	(10,423,235)	0	10,423,235
Project	: PACA07 Subtotals	(10,423,235)	0	(10,423,235)	(10,423,235)	0	10,423,235
Project	: PACA08 LEGAL SERVICES						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(58,230,921)	0	(63,590,111)	(63,590,111)	0	63,590,111
Project	: PACA08 Subtotals	(58,230,921)	0	(63,590,111)	(63,590,111)	0	63,590,111
Project	: PACA09 RISK MANAGEMENT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(17,209,846)	0	(17,209,846)	(17,209,846)	0	17,209,846
Project	: PACA09 Subtotals	(17,209,846)	0	(17,209,846)	(17,209,846)	0	17,209,846
Project	: PACA10 GROUND TRANSPORTATION						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(22,502,281)	0	(22,502,281)	(22,502,281)	0	22,502,281
Project	: PACA10 Subtotals	(22,502,281)	0	(22,502,281)	(22,502,281)	0	22,502,281
Project	: PACA11 MKTG. ANALYSIS & DEVELOPMENT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(10,455,526)	0	(10,455,526)	(10,455,526)	0	10,455,526
Project	: PACA11 Subtotals	(10,455,526)	0	(10,455,526)	(10,455,526)	0	10,455,526
Project	: PACA12 ENVIRONMENTAL CONTROL PROGRAM						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(5,806,391)	0	(5,806,391)	(5,806,391)	0	5,806,391
Project	: PACA12 Subtotals	(5,806,391)	0	(5,806,391)	(5,806,391)	0	5,806,391

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
			Actuals	Original Budget	Revised Budget			
Sub-Fund : 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS								
Project	: PACA13	AIRPORT TRANSIT INFORMATION BOOTH						
	BEGINNING FUND BALANCE-BUDGET BASIS	(8,872,929)		0	(8,872,929)	(8,872,929)	0	8,872,929
Project	: PACA13	(8,872,929)		0	(8,872,929)	(8,872,929)	0	8,872,929
Project	: PACA14	LODGING; TRANSPORTATION & ATTRACTIONS BD						
	BEGINNING FUND BALANCE-BUDGET BASIS	(2,308,507)		0	(2,308,507)	(2,308,507)	0	2,308,507
Project	: PACA14	(2,308,507)		0	(2,308,507)	(2,308,507)	0	2,308,507
Project	: PACA15	LEGISLATIVE						
	BEGINNING FUND BALANCE-BUDGET BASIS	(4,852,105)		0	(4,852,105)	(4,852,105)	0	4,852,105
Project	: PACA15	(4,852,105)		0	(4,852,105)	(4,852,105)	0	4,852,105
Project	: PACA16	GEO INFO SYSTEM						
	BEGINNING FUND BALANCE-BUDGET BASIS	(3,952,158)		0	(3,952,158)	(3,952,158)	0	3,952,158
Project	: PACA16	(3,952,158)		0	(3,952,158)	(3,952,158)	0	3,952,158
Project	: PACA18	SPECIAL EVENTS						
	BEGINNING FUND BALANCE-BUDGET BASIS	(924)		0	(924)	(924)	0	924
Project	: PACA18	(924)		0	(924)	(924)	0	924
Project	: PACA19	AVIATION MUSEUM						
	BEGINNING FUND BALANCE-BUDGET BASIS	(5,014,173)		0	(5,014,173)	(5,014,173)	0	5,014,173
Project	: PACA19	(5,014,173)		0	(5,014,173)	(5,014,173)	0	5,014,173
Project	: PACA20	TRANSPORTATION SYSTEM MANAGEMEN						
	BEGINNING FUND BALANCE-BUDGET BASIS	(28,351,099)		0	(28,351,099)	(28,351,099)	0	28,351,099
Project	: PACA20	(28,351,099)		0	(28,351,099)	(28,351,099)	0	28,351,099

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Service Area : B
Department : AIR
Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE
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Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS						
Project	: PACA21 CHILDREN'S MUSEUM						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,802,251)	0	(1,802,251)	(1,802,251)	0	0 1,802,251
Project	: PACA21 Subtotals	(1,802,251)	0	(1,802,251)	(1,802,251)	0	0 1,802,251
Project	: PACA22 BUREAU OF PLANNING						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(13,940,303)	0	(13,940,303)	(13,940,303)	0	0 13,940,303
Project	: PACA22 Subtotals	(13,940,303)	0	(13,940,303)	(13,940,303)	0	0 13,940,303
Project	: PACA23 AIRPORT MINORITY/WOMEN OUTREACH &						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(3,856,087)	0	(3,856,087)	(3,856,087)	0	0 3,856,087
Project	: PACA23 Subtotals	(3,856,087)	0	(3,856,087)	(3,856,087)	0	0 3,856,087
Project	: PACA24 EISPC 83-84 COMP GRAPH EQUIP W/ S						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(113,267)	0	(113,267)	(113,267)	0	0 113,267
Project	: PACA24 Subtotals	(113,267)	0	(113,267)	(113,267)	0	0 113,267
Project	: PACA35 SECURITY CHECKPOINT PROJECT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,969,725)	0	(1,969,725)	(1,969,725)	0	0 1,969,725
Project	: PACA35 Subtotals	(1,969,725)	0	(1,969,725)	(1,969,725)	0	0 1,969,725
Project	: PACA36 MEDICAL CLINIC						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(18,409,750)	0	(18,409,750)	(18,409,750)	0	0 18,409,750
Project	: PACA36 Subtotals	(18,409,750)	0	(18,409,750)	(18,409,750)	0	0 18,409,750
Project	: PACA37 BUREAU OF ADMINISTRATION						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(10,265,425)	0	(10,265,425)	(10,265,425)	0	0 10,265,425
Project	: PACA37 Subtotals	(10,265,425)	0	(10,265,425)	(10,265,425)	0	0 10,265,425

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Service Area : B
 Department : AIR
 Program : XXX

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Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A AAA AAP	SFIA-OPERATING-ANNUAL PROJECTS					
Project	: PACA38	AIRPORT-SFPD COST					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(10,219,686)	0	(11,910,339)	(11,910,339)	0	0
Project	: PACA38	(10,219,686)	0	(11,910,339)	(11,910,339)	0	0
Project	: PACA40	BUREAU OF EMPLOYMENT					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,382,313)	0	(2,382,313)	(2,382,313)	0	0
Project	: PACA40	(2,382,313)	0	(2,382,313)	(2,382,313)	0	0
Project	: PACA41	INTERNATIONAL AVIATION DEVELOPMENT					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,498,015)	0	(3,498,015)	(3,498,015)	0	0
Project	: PACA41	(3,498,015)	0	(3,498,015)	(3,498,015)	0	0
Project	: PACA42	MASTER PLAN CONTINGENCY FUND					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,083,895)	0	(1,083,895)	(1,083,895)	0	0
Project	: PACA42	(1,083,895)	0	(1,083,895)	(1,083,895)	0	0
Project	: PACA45	INTERNATIONAL SERVICES					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(794,210)	0	(794,210)	(794,210)	0	0
Project	: PACA45	(794,210)	0	(794,210)	(794,210)	0	0
Project	: PACA46	AIRPORT SYSTEMS					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,913,065)	0	(2,913,065)	(2,913,065)	0	0
Project	: PACA46	(2,913,065)	0	(2,913,065)	(2,913,065)	0	0
Project	: PACA47	RUNWAY 2020					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(8,393)	0	(8,393)	(8,393)	0	0
Project	: PACA47	(8,393)	0	(8,393)	(8,393)	0	0

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Service Area : B
Department : AIR
Program : XXX

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AIRPORT COMMISSION

NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009			2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS							
Project	: PACA50 AIRPORT TRAIN OPERATION							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(3,765,707)	0	(3,765,707)	(3,765,707)	0	0	3,765,707
Project	: PACA50 Subtotals	(3,765,707)	0	(3,765,707)	(3,765,707)	0	0	3,765,707
Project	: PYEAES YOUTH EMPLOYMENT & ENVIRONMENTAL SVCS.							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,601,564)	0	(2,401,465)	(2,401,465)	0	0	2,401,465
Project	: PYEAES Subtotals	(1,601,564)	0	(2,401,465)	(2,401,465)	0	0	2,401,465
Project	: ZZZ000 UNALLOCATED PROJECT							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	401,572,479	0	409,967,460	409,967,460	0	0	(409,967,460)
Project	: ZZZ000 Subtotals	401,572,479	0	409,967,460	409,967,460	0	0	(409,967,460)
Sub-Fund	: 5A AAA AAP Subtotals	6,463,167	0	6,459,540	6,459,540	0	0	(6,459,540)
Sub-Fund	: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
Project	: FAC300 TERMINAL FAC MAINT							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(37,916)	0	(37,916)	(37,916)	0	0	37,916
Project	: FAC300 Subtotals	(37,916)	0	(37,916)	(37,916)	0	0	37,916
Project	: GAC01E CT4486R1-ON-CALL ENV REMED; PH IV							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(252,160)	0	(252,160)	(252,160)	0	0	252,160
Project	: GAC01E Subtotals	(252,160)	0	(252,160)	(252,160)	0	0	252,160
Project	: GAC02E CT8381-ON CALL ENV REMEDIATION PV V							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,821,928)	0	(1,861,049)	(1,861,049)	0	0	1,861,049
Project	: GAC02E Subtotals	(1,821,928)	0	(1,861,049)	(1,861,049)	0	0	1,861,049

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Revised Budget	Original Budget	Revised Budget	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP						
Project	: GACA24						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(27,197)	(27,197)	0	(27,197)	0	0
Project	: GACA24	(27,197)	(27,197)	0	(27,197)	0	0
Project	: GACA94						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,157	1,157	0	1,157	0	0
Project	: GACA94	1,157	1,157	0	1,157	0	(1,157)
Project	: GACB27						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,365)	(3,365)	0	(3,365)	0	0
Project	: GACB27	(3,365)	(3,365)	0	(3,365)	0	0
Project	: GACB31						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(162)	(162)	0	(162)	0	0
Project	: GACB31	(162)	(162)	0	(162)	0	0
Project	: GACB45						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(27,920)	(27,920)	0	(27,920)	0	0
Project	: GACB45	(27,920)	(27,920)	0	(27,920)	0	0
Project	: GACB46						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(8,271)	(8,271)	0	(8,271)	0	0
Project	: GACB46	(8,271)	(8,271)	0	(8,271)	0	0
Project	: GACB53						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,950)	(1,950)	0	(1,950)	0	0
Project	: GACB53	(1,950)	(1,950)	0	(1,950)	0	0

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Service Area Department Program	: B : AIR : XXX	Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		
				Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
PUBLIC WORKS, TRANSPORTATION & COMMERCE										
AIRPORT COMMISSION										
NON PROGRAM										
Sub-Fund : 5A AAA ACP				SFIA-CONTINUING PROJ-OPERATING FD						
Project	: GACB58	999998	CT3349-EMERG.CABLE 4U-1 REPLACEMENT	43,341	0	43,341	43,341	0	0	(43,341)
Project	: GACB58		Subtotals	43,341	0	43,341	43,341	0	0	(43,341)
Project	: GACB60	999998	CT3360-N/CONNECTOR DUTY MANAGER OFF	(15,954)	0	(15,954)	(15,954)	0	0	15,954
Project	: GACB60		Subtotals	(15,954)	0	(15,954)	(15,954)	0	0	15,954
Project	: GACB64	999998	CT3389-S/T LICENSE/PERMIT BU.REMOW	(1,714)	0	(1,714)	(1,714)	0	0	1,714
Project	: GACB64		Subtotals	(1,714)	0	(1,714)	(1,714)	0	0	1,714
Project	: GACB65	999998	CT3391-BAYFRONT PARK IMPROV.	(2,051)	0	(2,051)	(2,051)	0	0	2,051
Project	: GACB65		Subtotals	(2,051)	0	(2,051)	(2,051)	0	0	2,051
Project	: GACB66	999998	CT3392-B/F OFFICE HVAC SYSTEM IMPR	(3,951)	0	(3,951)	(3,951)	0	0	3,951
Project	: GACB66		Subtotals	(3,951)	0	(3,951)	(3,951)	0	0	3,951
Project	: GACB67	999998	CT3395-EMERG.SEC.FENCING/REPAIRS94	(26,146)	0	(26,146)	(26,146)	0	0	26,146
Project	: GACB67		Subtotals	(26,146)	0	(26,146)	(26,146)	0	0	26,146
Project	: GACB69	999998	CT3407-APAE SYSTEMS IMF.ACQ/COM.PI	(718)	0	(718)	(718)	0	0	718
Project	: GACB69		Subtotals	(718)	0	(718)	(718)	0	0	718

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
Department : AIR
Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
Sub-Fund	: 5A AAA ACP							
Project	: GACB71							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(64,558)		0	(64,558)	0	0	64,558
Project	: GACB71							
999998	Subtotals	(64,558)		0	(64,558)	0	0	64,558
Project	: GACB75							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(5,446)		0	(5,446)	0	0	5,446
Project	: GACB75							
999998	Subtotals	(5,446)		0	(5,446)	0	0	5,446
Project	: GACB77							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(2,230)		0	(2,230)	0	0	2,230
Project	: GACB77							
999998	Subtotals	(2,230)		0	(2,230)	0	0	2,230
Project	: GACB86							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(188,881)		0	(188,881)	0	0	188,881
Project	: GACB86							
999998	Subtotals	(188,881)		0	(188,881)	0	0	188,881
Project	: GACB87							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(821,367)		0	(950,942)	0	0	950,942
Project	: GACB87							
999998	Subtotals	(821,367)		0	(950,942)	0	0	950,942
Project	: GACB90							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(88,055)		0	(88,055)	0	0	88,055
Project	: GACB90							
999998	Subtotals	(88,055)		0	(88,055)	0	0	88,055
Project	: GACB94							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(365,561)		0	(365,561)	0	0	365,561
Project	: GACB94							
999998	Subtotals	(365,561)		0	(365,561)	0	0	365,561

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Service Area	B	PUBLIC WORKS, TRANSPORTATION & COMMERCE	Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
					Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed
Department	AIR	AIRPORT COMMISSION								
Program	XXX	NON PROGRAM								
Sub-Fund	5A	AAA	ACP	SFTA-CONTINUING PROJ-OPERATING FD						
Project	GACC06	CT3346A-SECONDARY CONDUCTANCE IMPL								
	99999B	BEGINNING FUND BALANCE-BUDGET BASIS			(25,859)	0	(25,859)	(25,859)	0	0
Project	GACC06	Subtotals			(25,859)	0	(25,859)	(25,859)	0	25,859
Project	GACC07	CT3509-COMM CENTER POWER SOURCE								
	99999B	BEGINNING FUND BALANCE-BUDGET BASIS			(31,300)	0	(31,300)	(31,300)	0	0
Project	GACC07	Subtotals			(31,300)	0	(31,300)	(31,300)	0	31,300
Project	GACC13	CT3502-NY/ST SHOESHINE CONCESS REMODEL								
	99999B	BEGINNING FUND BALANCE-BUDGET BASIS			(36,868)	0	(36,868)	(36,868)	0	0
Project	GACC13	Subtotals			(36,868)	0	(36,868)	(36,868)	0	36,868
Project	GACC15	CT3599-B/ A F RESTROOMS AUTOMATIC FLUSHER								
	99999B	BEGINNING FUND BALANCE-BUDGET BASIS			(9,179)	0	(9,179)	(9,179)	0	0
Project	GACC15	Subtotals			(9,179)	0	(9,179)	(9,179)	0	9,179
Project	GACC16	CT3642-HVAC IMPROV-SOUTH TERM GALLERY								
	99999B	BEGINNING FUND BALANCE-BUDGET BASIS			(50,927)	0	(50,927)	(50,927)	0	0
Project	GACC16	Subtotals			(50,927)	0	(50,927)	(50,927)	0	50,927
Project	GACC17	CT3643-HVAC IMPROV-INT TERM TELEPHONE RM								
	99999B	BEGINNING FUND BALANCE-BUDGET BASIS			(14,212)	0	(14,212)	(14,212)	0	0
Project	GACC17	Subtotals			(14,212)	0	(14,212)	(14,212)	0	14,212
Project	GACC19	CT3657-ACCESS CONTROL AT SUPERBAY								
	99999B	BEGINNING FUND BALANCE-BUDGET BASIS			(10,958)	0	(10,958)	(10,958)	0	0
Project	GACC19	Subtotals			(10,958)	0	(10,958)	(10,958)	0	10,958

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP	SFTA-CONTINUING PROJ-OPERATING FD					
Project	: GACC24	CT3659-1996 VEGETATION CUTTING					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(34,525)	0	(34,525)	(34,525)	0	34,525
Project	: GACC24	(34,525)	0	(34,525)	(34,525)	0	34,525
Project	: GACC26	CT3664-EMERGENCY ROOF REPAIR 96-97					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(61,597)	0	(61,597)	(61,597)	0	61,597
Project	: GACC26	(61,597)	0	(61,597)	(61,597)	0	61,597
Project	: GACC27	CT3665-EMERGENCY CARPET REPAIR 96-97					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(61,486)	0	(61,486)	(61,486)	0	61,486
Project	: GACC27	(61,486)	0	(61,486)	(61,486)	0	61,486
Project	: GACC28	CT3666-FOM LOCAL & WIDE AREA NETWORK					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(68,300)	0	(68,300)	(68,300)	0	68,300
Project	: GACC28	(68,300)	0	(68,300)	(68,300)	0	68,300
Project	: GACC29	CT3667-FOM OFFICE AUTOMATION					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(69,434)	0	(69,434)	(69,434)	0	69,434
Project	: GACC29	(69,434)	0	(69,434)	(69,434)	0	69,434
Project	: GACC30	CT3668-FOM CADD CONVERSION					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(41,837)	0	(41,837)	(41,837)	0	41,837
Project	: GACC30	(41,837)	0	(41,837)	(41,837)	0	41,837
Project	: GACC31	CT3672-EMERG MAINTENANCE CONSTRUCTION					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(18,465)	0	(18,465)	(18,465)	0	18,465
Project	: GACC31	(18,465)	0	(18,465)	(18,465)	0	18,465

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Service Area	Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010			
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised	
PUBLIC WORKS, TRANSPORTATION & COMMERCE	5A AAA ACP	SFTA-CONTINUING PROJ-OPERATING FD								
	Project	GACC32	CT3645-1/T 5TH FL VDT WORKSTATIONS	(38,394)	0	(38,394)	(38,394)	0	0	38,394
	Project	GACC32	Subtotals	(38,394)	0	(38,394)	(38,394)	0	0	38,394
	Project	GACC33	CT3776-S/T-REHAB CHILLED WATER COILS	(46,416)	0	(46,416)	(46,416)	0	0	46,416
	Project	GACC33	Subtotals	(46,416)	0	(46,416)	(46,416)	0	0	46,416
	Project	GACC34	CT3777-S/T-REPLAC OUTSIDE AIR DAMPERS	(49,922)	0	(49,922)	(49,922)	0	0	49,922
	Project	GACC34	Subtotals	(49,922)	0	(49,922)	(49,922)	0	0	49,922
	Project	GACC35	CT3674-SUP DISINFECTION STATION;EL & MED	(50,113)	0	(50,113)	(50,113)	0	0	50,113
	Project	GACC35	Subtotals	(50,113)	0	(50,113)	(50,113)	0	0	50,113
	Project	GACC36	CT3681-GIS INTEGRATION OF AS-BUILT INFO	(37,905)	0	(37,905)	(37,905)	0	0	37,905
Project	GACC36	Subtotals	(37,905)	0	(37,905)	(37,905)	0	0	37,905	
Project	GACC37	CT3682-CADD DATA VERIFICATION	(53,037)	0	(53,037)	(53,037)	0	0	53,037	
Project	GACC37	Subtotals	(53,037)	0	(53,037)	(53,037)	0	0	53,037	
Project	GACC38	CT3675-SUP DISINFECTION STAT-HUN & SAN F	(51,710)	0	(51,710)	(51,710)	0	0	51,710	
Project	GACC38	Subtotals	(51,710)	0	(51,710)	(51,710)	0	0	51,710	

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
Sub-Fund Project 99999B Project	: 5A AAA ACP	SFIA-CONTINUING PROJ-OPERATING FD						
	: GACC39	CT3780-REPRODUCTION ROOM RENOVATION						
	BEGINNING FUND BALANCE-BUDGET BASIS	(845)	0	(845)	(845)	0	0	845
Project	: GACC39	(845)	0	(845)	(845)	0	0	845
	: GACC40	CT3689-1/T & S/T WINDOWS RE-CAULKING						
	BEGINNING FUND BALANCE-BUDGET BASIS	(722)	0	(722)	(722)	0	0	722
Project	: GACC40	(722)	0	(722)	(722)	0	0	722
	: GACC41	CT3685-UTILITIES INFO DATA CONTROL						
	BEGINNING FUND BALANCE-BUDGET BASIS	(203)	0	(203)	(203)	0	0	203
Project	: GACC41	(203)	0	(203)	(203)	0	0	203
	: GACC42	CT3686-SLUDGE BED REHABILITATION						
	BEGINNING FUND BALANCE-BUDGET BASIS	(52,260)	0	(52,260)	(52,260)	0	0	52,260
Project	: GACC42	(52,260)	0	(52,260)	(52,260)	0	0	52,260
	: GACC43	CT3781-PREV WAGE COMPL OFFICE @ ENG ANNE						
	BEGINNING FUND BALANCE-BUDGET BASIS	(75,067)	0	(75,067)	(75,067)	0	0	75,067
Project	: GACC43	(75,067)	0	(75,067)	(75,067)	0	0	75,067
	: GACC45	CT3692-GIS/CADD DOC MGNT SYSTEM						
	BEGINNING FUND BALANCE-BUDGET BASIS	(54,182)	0	(54,182)	(54,182)	0	0	54,182
Project	: GACC45	(54,182)	0	(54,182)	(54,182)	0	0	54,182
	: GACC46	CT3704-1996 SILT REMOVAL						
	BEGINNING FUND BALANCE-BUDGET BASIS	(38,924)	0	(38,924)	(38,924)	0	0	38,924
Project	: GACC46	(38,924)	0	(38,924)	(38,924)	0	0	38,924

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subsubject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Proposed Revised
Sub-Fund	: 5A AAA ACP						
Project	: GACC47						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,348)	0	(1,348)	(1,348)	0	0 1,348
Project	: GACC47	(1,348)	0	(1,348)	(1,348)	0	0 1,348
Project	: GACC48						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(84,683)	0	(84,683)	(84,683)	0	0 84,683
Project	: GACC48	(84,683)	0	(84,683)	(84,683)	0	0 84,683
Project	: GACC49						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(40,970)	0	(40,970)	(40,970)	0	0 40,970
Project	: GACC49	(40,970)	0	(40,970)	(40,970)	0	0 40,970
Project	: GACC50						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(15,996)	0	(15,996)	(15,996)	0	0 15,996
Project	: GACC50	(15,996)	0	(15,996)	(15,996)	0	0 15,996
Project	: GACC51						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(47,695)	0	(47,695)	(47,695)	0	0 47,695
Project	: GACC51	(47,695)	0	(47,695)	(47,695)	0	0 47,695
Project	: GACC52						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(199,508)	0	(199,508)	(199,508)	0	0 199,508
Project	: GACC52	(199,508)	0	(199,508)	(199,508)	0	0 199,508
Project	: GACC55						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(10,778)	0	(10,778)	(10,778)	0	0 10,778
Project	: GACC55	(10,778)	0	(10,778)	(10,778)	0	0 10,778

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP	SFIA-CONTINUING PROJ-OPERATING FD					
Project	: GACC56	CT3354-UNDERGROUND UTL REPAIR 94-95					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(132,024)	0	(132,024)	(132,024)	0	0
Project	: GACC56	(132,024)	0	(132,024)	(132,024)	0	0
Project	: GACC57	CT3813-HVAC IMPV-IT 4/FL BUS DEV & MGT					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(11,230)	0	(11,230)	(11,230)	0	0
Project	: GACC57	(11,230)	0	(11,230)	(11,230)	0	0
Project	: GACC58	CT3815-HVAC IMPROVEMENT - I/T					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(41,648)	0	(41,648)	(41,648)	0	0
Project	: GACC58	(41,648)	0	(41,648)	(41,648)	0	0
Project	: GACC59	CT3814-UNANTICIPATED MAINT REQUESTS					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(83,706)	0	(83,706)	(83,706)	0	0
Project	: GACC59	(83,706)	0	(83,706)	(83,706)	0	0
Project	: GACC60	CT3856-1997 SILT REMOVAL					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(52,660)	0	(52,660)	(52,660)	0	0
Project	: GACC60	(52,660)	0	(52,660)	(52,660)	0	0
Project	: GACC61	CT3858-NORTHWEST BUILDING OFFICE REMODEL					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(67,172)	0	(67,172)	(67,172)	0	0
Project	: GACC61	(67,172)	0	(67,172)	(67,172)	0	0
Project	: GACC62	CT3784-DELTA BUILDING BDC OFFICE REMODEL					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(53,927)	0	(53,927)	(53,927)	0	0
Project	: GACC62	(53,927)	0	(53,927)	(53,927)	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP						
Project	: GACC64 CT3860-EVAL OF ILLUMINATION LEVELS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(54,361)	0	(54,361)	(54,361)	0	0
Project	: GACC64 Subtotals	(54,361)	0	(54,361)	(54,361)	0	0
Project	: GACC65 CT33218-B/A D SITE PREP FOR CHILD MUSEUM						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(56,464)	0	(56,464)	(56,464)	0	0
Project	: GACC65 Subtotals	(56,464)	0	(56,464)	(56,464)	0	0
Project	: GACC66 CT3863-EMERG SHEETMETAL ROOFING REPAIRS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(28)	0	(28)	(28)	0	0
Project	: GACC66 Subtotals	(28)	0	(28)	(28)	0	0
Project	: GACC69 CT3881-N/T POLICE OFFICE/HVAC MODIF						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(50,047)	0	(50,047)	(50,047)	0	0
Project	: GACC69 Subtotals	(50,047)	0	(50,047)	(50,047)	0	0
Project	: GACC70 CT3884-MATERIAL TESTING SERVICES-DPW						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(360,973)	0	(360,973)	(360,973)	0	0
Project	: GACC70 Subtotals	(360,973)	0	(360,973)	(360,973)	0	0
Project	: GACC71 CT3883-VEGETATION & DEBRIS REMOVAL						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,046,733)	0	(1,046,733)	(1,046,733)	0	0
Project	: GACC71 Subtotals	(1,046,733)	0	(1,046,733)	(1,046,733)	0	0
Project	: GACC72 CT3878-TERMINALS INT/EXT IMPV						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(959,154)	0	(959,154)	(959,154)	0	0
Project	: GACC72 Subtotals	(959,154)	0	(959,154)	(959,154)	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Proposed Revised
Sub-Fund	: 5A AAA ACP						
Project	: GACC73						
	BEGINNING FUND BALANCE-BUDGET BASIS	(501)	0	(501)	(501)	0	0
	Subtotals	(501)	0	(501)	(501)	0	501
Project	: GACC74						
	BEGINNING FUND BALANCE-BUDGET BASIS	(1,500)	0	(1,500)	(1,500)	0	0
	Subtotals	(1,500)	0	(1,500)	(1,500)	0	1,500
Project	: GACC75						
	BEGINNING FUND BALANCE-BUDGET BASIS	(49,900)	0	(49,900)	(49,900)	0	0
	Subtotals	(49,900)	0	(49,900)	(49,900)	0	49,900
Project	: GACC76						
	BEGINNING FUND BALANCE-BUDGET BASIS	(105,549)	0	(105,549)	(105,549)	0	0
	Subtotals	(105,549)	0	(105,549)	(105,549)	0	105,549
Project	: GACC77						
	BEGINNING FUND BALANCE-BUDGET BASIS	(24,049)	0	(24,049)	(24,049)	0	0
	Subtotals	(24,049)	0	(24,049)	(24,049)	0	24,049
Project	: GACC78						
	BEGINNING FUND BALANCE-BUDGET BASIS	(51,576)	0	(51,576)	(51,576)	0	0
	Subtotals	(51,576)	0	(51,576)	(51,576)	0	51,576
Project	: GACC79						
	BEGINNING FUND BALANCE-BUDGET BASIS	(42,722)	0	(42,722)	(42,722)	0	0
	Subtotals	(42,722)	0	(42,722)	(42,722)	0	42,722

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed vs. Revised
Sub-Fund	: 5A AAA ACP	SFIA-CONTINUING PROJ-OPERATING FD					
Project	: GACC80	CT3894-STRUCT;RD/R/W;T/W & LIFELINES INV					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		0	(33,840)	(33,840)	0	0
Project	: GACC80	(33,840)		(33,840)	(33,840)	0	33,840
Project	: GACC81	CT3896-IT-FIS PUBLIC AREA FILTRATION SYS					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		0	(52,494)	(52,494)	0	0
Project	: GACC81	(52,494)		(52,494)	(52,494)	0	52,494
Project	: GACC82	CT3907-PROF ENG SVCS-PAVEMENT CONSULTANT					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		0	(189,977)	(189,977)	0	0
Project	: GACC82	(189,977)		(189,977)	(189,977)	0	189,977
Project	: GACC83	CT3899-TIME MANAGEMENT SYSTEM					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		0	(49,999)	(49,999)	0	0
Project	: GACC83	(49,999)		(49,999)	(49,999)	0	49,999
Project	: GACC84	CT3928-MANHOLE COVER REPLACEMENT					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		0	(60,545)	(60,545)	0	0
Project	: GACC84	(60,545)		(60,545)	(60,545)	0	60,545
Project	: GACC85	CT3935-EMERG CARPET REPAIR 97-98					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		0	(118,935)	(118,935)	0	0
Project	: GACC85	(118,935)		(118,935)	(118,935)	0	118,935
Project	: GACC86	CT3933-ST & B/A A-B/C RESTROOMS FLUSHER					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		0	(42,842)	(42,842)	0	0
Project	: GACC86	(42,842)		(42,842)	(42,842)	0	42,842

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Service Area : B
Department : AIR
Program : XXX

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Sub-Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
			Actuals	Original Budget	Revised Budget			
Sub-Fund	: 5A AAA ACP	SFIA-CONTINUING PROJ-OPERATING FD						
Project	: GACC87	CT3858A-NORTHWEST BLDG REMOD-UTL & FURN						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		(53,311)	0	(53,311)	(53,311)	0	53,311
Project	: GACC87		(53,311)	0	(53,311)	(53,311)	0	53,311
Project	: GACC88	CT3950-ASPHALT CONCRETE PAVING FOR PL40						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		(49,552)	0	(49,552)	(49,552)	0	49,552
Project	: GACC88		(49,552)	0	(49,552)	(49,552)	0	49,552
Project	: GACC89	CT3952-MAINT DREDGING-OLD BAYSHORE CANAL						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		(4,472)	0	(4,472)	(4,472)	0	4,472
Project	: GACC89		(4,472)	0	(4,472)	(4,472)	0	4,472
Project	: GACC90	CT3272B-MAINTENANCE CARPET WAREHOUSING						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		(54,719)	0	(54,719)	(54,719)	0	54,719
Project	: GACC90		(54,719)	0	(54,719)	(54,719)	0	54,719
Project	: GACC91	CT3953-DELTA BLDG BDC TELECOMM SYS EXP						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		(18,201)	0	(18,201)	(18,201)	0	18,201
Project	: GACC91		(18,201)	0	(18,201)	(18,201)	0	18,201
Project	: GACC92	CT3954-TERMINALS INTERIOR IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		(32,036)	0	(32,036)	(32,036)	0	32,036
Project	: GACC92		(32,036)	0	(32,036)	(32,036)	0	32,036
Project	: GACC93	CT3957-TELECOM SVCS FOR CONST SUPPORT						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		(42,072)	0	(42,072)	(42,072)	0	42,072
Project	: GACC93		(42,072)	0	(42,072)	(42,072)	0	42,072

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subsubject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed		
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD								
Project	: GACC94 CT3958-OLD TOWER HVAC REHAB							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(8,266)	0	(8,266)	0	0	0	8,266
Project	: GACC94 Subtotals	(8,266)	0	(8,266)	0	0	0	8,266
: GACC95 CT3955-1/T CEILING REPAIRS								
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(57,792)	0	(57,792)	0	0	0	57,792
Project	: GACC95 Subtotals	(57,792)	0	(57,792)	0	0	0	57,792
Project	: GACC96 CT3861-SOUTH TERMINAL CHAIR REUPHOLSTERY							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(252,876)	0	(252,876)	0	0	0	252,876
Project	: GACC96 Subtotals	(252,876)	0	(252,876)	0	0	0	252,876
Project	: GACC97 CT3961-TERMINAL AND GARAGE IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(39,581)	0	(39,581)	0	0	0	39,581
Project	: GACC97 Subtotals	(39,581)	0	(39,581)	0	0	0	39,581
Project	: GACC98 CT3963-N/T EXPANSION JOINT COVER REPLC							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,500)	0	(1,500)	0	0	0	1,500
Project	: GACC98 Subtotals	(1,500)	0	(1,500)	0	0	0	1,500
Project	: GACD01 CT2349L-5TH FL RESTROOMS ADA MOD							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(53,923)	0	(53,923)	0	0	0	53,923
Project	: GACD01 Subtotals	(53,923)	0	(53,923)	0	0	0	53,923
Project	: GACD02 CT3976-1766 EL CAMINO REAL BDG-HVAC IMP							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(92,037)	0	(92,037)	0	0	0	92,037
Project	: GACD02 Subtotals	(92,037)	0	(92,037)	0	0	0	92,037

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
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Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	5A AAA ACP	SFIA-CONTINUING PROJ-OPERATING FD					
Project	: GACD03	CT3977-T/P-PORTABLE HEATPUMP INSTALL					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(53,466)	0	(53,466)	(53,466)	0	0
Project	: GACD03	(53,466)	0	(53,466)	(53,466)	0	0
Project	: GACD04	CT3978-ON-CALL AIRPORT FENCING-1998					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(27,395)	0	(27,395)	(27,395)	0	0
Project	: GACD04	(27,395)	0	(27,395)	(27,395)	0	0
Project	: GACD05	CT3980-AIRPORT STORM DRAINAGE SYS-PH 1					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(54,157)	0	(54,157)	(54,157)	0	0
Project	: GACD05	(54,157)	0	(54,157)	(54,157)	0	0
Project	: GACD06	CT3784D-DELTA BUILDING AUDITORS' OFFICE					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(8,105)	0	(8,105)	(8,105)	0	0
Project	: GACD06	(8,105)	0	(8,105)	(8,105)	0	0
Project	: GACD07	CT3933A-ST;IT;B/A A;B;C;D RESTRM FLUSHER					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(137,001)	0	(137,001)	(137,001)	0	0
Project	: GACD07	(137,001)	0	(137,001)	(137,001)	0	0
Project	: GACD08	CT3321C-B/A F SITE PREP FOR CHILD MUSEUM					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,500)	0	(1,500)	(1,500)	0	0
Project	: GACD08	(1,500)	0	(1,500)	(1,500)	0	0
Project	: GACD09	CT3552-AS-NEED ELECT REPAIRS 97-98					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(137,061)	0	(137,061)	(137,061)	0	0
Project	: GACD09	(137,061)	0	(137,061)	(137,061)	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
Project	: GACD10 CT3999A-SMOKE AREA VENTILATION IMP/PH A						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(30,900)	0	(30,900)	(30,900)	0	0
Project	: GACD10 Subtotals	(30,900)	0	(30,900)	(30,900)	0	0
Project	: GACD11 CT4013-IT HOT WATER HEAT EXCHANGER						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(41,469)	0	(41,469)	(41,469)	0	0
Project	: GACD11 Subtotals	(41,469)	0	(41,469)	(41,469)	0	0
Project	: GACD15 CT4023-MISC FACILITY IMP/ENG BLDG						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(8,694)	0	(8,694)	(8,694)	0	0
Project	: GACD15 Subtotals	(8,694)	0	(8,694)	(8,694)	0	0
Project	: GACD16 CT4032-TERMINALS RESTROOMS FIXTURES						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(960)	0	(960)	(960)	0	0
Project	: GACD16 Subtotals	(960)	0	(960)	(960)	0	0
Project	: GACD17 CT4029-LONG TERM DOMESTIC MAPPING						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(53,779)	0	(53,779)	(53,779)	0	0
Project	: GACD17 Subtotals	(53,779)	0	(53,779)	(53,779)	0	0
Project	: GACD18 CT4028-AIRFIELD RECONFIGURATION MAPPING						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(55,377)	0	(55,377)	(55,377)	0	0
Project	: GACD18 Subtotals	(55,377)	0	(55,377)	(55,377)	0	0
Project	: GACD19 CT4041-CENTRAL GARAGE UPGRADING						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(327,504)	0	(327,504)	(327,504)	0	0
Project	: GACD19 Subtotals	(327,504)	0	(327,504)	(327,504)	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP						
Project	: GACD20 DPW INTERDEPARTMENTAL WORK ORDER						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(351,594)	0	(351,594)	(351,594)	0	0
Project	: GACD20 Subtotals	(351,594)	0	(351,594)	(351,594)	0	0
Project	: GACD22 CT4042-NT MECH RM-MOD OF PRES DOORS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(27,181)	0	(27,181)	(27,181)	0	0
Project	: GACD22 Subtotals	(27,181)	0	(27,181)	(27,181)	0	0
Project	: GACD23 CT4040-CLEAN-UP & WASH OF R/WAY & S/WALK						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,372)	0	(1,372)	(1,372)	0	0
Project	: GACD23 Subtotals	(1,372)	0	(1,372)	(1,372)	0	0
Project	: GACD24 CT4048-NT HUB CEILING RETRO-MOD AIRPLANE						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(110)	0	(110)	(110)	0	0
Project	: GACD24 Subtotals	(110)	0	(110)	(110)	0	0
Project	: GACD27 CT4044-MAINT SUPPORT FOR DATABASE SYSTEM						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(27,155)	0	(27,155)	(27,155)	0	0
Project	: GACD27 Subtotals	(27,155)	0	(27,155)	(27,155)	0	0
Project	: GACD28 CT4052-AS-NEED EMERG ROOF REPAIR 98-99						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(64,076)	0	(64,076)	(64,076)	0	0
Project	: GACD28 Subtotals	(64,076)	0	(64,076)	(64,076)	0	0
Project	: GACD29 CT4058-INSTALL CHARGERS-ELEC VEHICLE						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(7,123)	0	(7,123)	(7,123)	0	0
Project	: GACD29 Subtotals	(7,123)	0	(7,123)	(7,123)	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP						
Project	: GACD30						
	BEGINNING FUND BALANCE-BUDGET BASIS	(63,171)	0	(63,171)	0	0	63,171
Project	: GACD30						
	Subtotals	(63,171)	0	(63,171)	0	0	63,171
Project	: GACD31						
	BEGINNING FUND BALANCE-BUDGET BASIS	(14,798)	0	(14,798)	0	0	14,798
Project	: GACD31						
	Subtotals	(14,798)	0	(14,798)	0	0	14,798
Project	: GACD32						
	BEGINNING FUND BALANCE-BUDGET BASIS	(6,164)	0	(6,164)	0	0	6,164
Project	: GACD32						
	Subtotals	(6,164)	0	(6,164)	0	0	6,164
Project	: GACD33						
	BEGINNING FUND BALANCE-BUDGET BASIS	(11,869)	0	(11,869)	0	0	11,869
Project	: GACD33						
	Subtotals	(11,869)	0	(11,869)	0	0	11,869
Project	: GACD35						
	BEGINNING FUND BALANCE-BUDGET BASIS	(35,269)	0	(35,269)	0	0	35,269
Project	: GACD35						
	Subtotals	(35,269)	0	(35,269)	0	0	35,269
Project	: GACD36						
	BEGINNING FUND BALANCE-BUDGET BASIS	(128,655)	0	(128,655)	0	0	128,655
Project	: GACD36						
	Subtotals	(128,655)	0	(128,655)	0	0	128,655
Project	: GACD37						
	BEGINNING FUND BALANCE-BUDGET BASIS	(77,769)	0	(77,769)	0	0	77,769
Project	: GACD37						
	Subtotals	(77,769)	0	(77,769)	0	0	77,769

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Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
Department : AIR
Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	: 5A AAA ACP	SFIA-CONTINUING PROJ-OPERATING FD						
Project	: GACD39	CT2349-ADA IMPROVEMENTS/RENOVATION						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(24,435)	0	(24,435)	(24,435)	0	0	24,435
Project	: GACD39	(24,435)	0	(24,435)	(24,435)	0	0	24,435
Project	: GACD40	CT4026-UPGRADE FOM COMMUNICATION NETWORK						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(20,323)	0	(20,323)	(20,323)	0	0	20,323
Project	: GACD40	(20,323)	0	(20,323)	(20,323)	0	0	20,323
Project	: GACD42	CT4134-LANDSIDE SECURITY @ VAR LOCATIONS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(8,870)	0	(8,870)	(8,870)	0	0	8,870
Project	: GACD42	(8,870)	0	(8,870)	(8,870)	0	0	8,870
Project	: GACD43	CT4151-W/T CAR RENTAL COUNTER DEMOLITION						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(62,495)	0	(62,495)	(62,495)	0	0	62,495
Project	: GACD43	(62,495)	0	(62,495)	(62,495)	0	0	62,495
Project	: GACD44	CT4152-S/T CAR RENTAL COUNTER DEMOLITION						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(58,994)	0	(58,994)	(58,994)	0	0	58,994
Project	: GACD44	(58,994)	0	(58,994)	(58,994)	0	0	58,994
Project	: GACD45	CT4128-ST DATA VERIF & APPL DEVELOPMENT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(51,842)	0	(51,842)	(51,842)	0	0	51,842
Project	: GACD45	(51,842)	0	(51,842)	(51,842)	0	0	51,842
Project	: GACD46	CT4129-IT DATA VERIF & APPL DEVELOPMENT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(51,875)	0	(51,875)	(51,875)	0	0	51,875
Project	: GACD46	(51,875)	0	(51,875)	(51,875)	0	0	51,875

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP	SFIA-CONTINUING PROJ-OPERATING FD					
Project	: GACD47	CT4130-NT DATA VERIF & APPL DEVELOPMENT					
999998	BEGINNING FUND BALANCE-BUDGET BASIS		0	(64,614)	(64,614)	0	0
Project	: GACD47	(64,614)	0	(64,614)	(64,614)	0	0
	Subtotals						
Project	: GACD48	CT4131-FOM OFFICE AUTOMATION UPGRADE					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(50,667)	0	(50,667)	(50,667)	0	0
Project	: GACD48	(50,667)	0	(50,667)	(50,667)	0	0
	Subtotals						
Project	: GACD49	CT4141-RUNWAY MAPPING					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(50,907)	0	(50,907)	(50,907)	0	0
Project	: GACD49	(50,907)	0	(50,907)	(50,907)	0	0
	Subtotals						
Project	: GACD53	CT4143-STORM DRAIN DIGITIZATION					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(54,766)	0	(54,766)	(54,766)	0	0
Project	: GACD53	(54,766)	0	(54,766)	(54,766)	0	0
	Subtotals						
Project	: GACD54	CT4144-HAZMAT MANAGEMENT					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(43,268)	0	(43,268)	(43,268)	0	0
Project	: GACD54	(43,268)	0	(43,268)	(43,268)	0	0
	Subtotals						
Project	: GACD55	CT4168-PAVEMENTS REPAIRS BY MAINTENANCE					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(19,202)	0	(19,202)	(19,202)	0	0
Project	: GACD55	(19,202)	0	(19,202)	(19,202)	0	0
	Subtotals						
Project	: GACD56	CT4182-ON-CALL AIRPORT FENCING-1999					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(100)	0	(100)	(100)	0	0
Project	: GACD56	(100)	0	(100)	(100)	0	0
	Subtotals						

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP						
Project	: GACD57						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(52,732)	0	(52,732)	(52,732)	0	52,732
Project	: GACD57	(52,732)	0	(52,732)	(52,732)	0	52,732
Project	: GACD58						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(30,604)	0	(30,604)	(30,604)	0	30,604
Project	: GACD58	(30,604)	0	(30,604)	(30,604)	0	30,604
Project	: GACD59						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(42,691)	0	(42,691)	(42,691)	0	42,691
Project	: GACD59	(42,691)	0	(42,691)	(42,691)	0	42,691
Project	: GACD60						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(55,670)	0	(55,670)	(55,670)	0	55,670
Project	: GACD60	(55,670)	0	(55,670)	(55,670)	0	55,670
Project	: GACD62						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(6,920)	0	(6,920)	(6,920)	0	6,920
Project	: GACD62	(6,920)	0	(6,920)	(6,920)	0	6,920
Project	: GACD63						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(210,653)	0	(210,653)	(210,653)	0	210,653
Project	: GACD63	(210,653)	0	(210,653)	(210,653)	0	210,653
Project	: GACD64						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(58,448)	0	(58,448)	(58,448)	0	58,448
Project	: GACD64	(58,448)	0	(58,448)	(58,448)	0	58,448

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
Project	: GACD65 CT4207-TERMINAL HVAC IMPV & MIS WORK						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(947)	0	(947)	0	0	947
Project	: GACD65 Subtotals	(947)	0	(947)	0	0	947
Project	: GACD66 CT4213-1/T BENCH REFINISHING						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(63,865)	0	(63,865)	0	0	63,865
Project	: GACD66 Subtotals	(63,865)	0	(63,865)	0	0	63,865
Project	: GACD67 CT4203-TELECOMMUNICATIONS MAINT 99-2000						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(115,437)	0	(115,437)	0	0	115,437
Project	: GACD67 Subtotals	(115,437)	0	(115,437)	0	0	115,437
Project	: GACD68 CT4214-1/T SITE FURNISHING & EXT AMENITE						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(2,635)	0	(2,635)	0	0	2,635
Project	: GACD68 Subtotals	(2,635)	0	(2,635)	0	0	2,635
Project	: GACD69 CT4226-B/A A ACTIVATION/START-UP OFFICE						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(7,782)	0	(7,782)	0	0	7,782
Project	: GACD69 Subtotals	(7,782)	0	(7,782)	0	0	7,782
Project	: GACD70 CT4224-POST-EARTHQUAKE DAM ASS-INVENTORY						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(41,529)	0	(41,529)	0	0	41,529
Project	: GACD70 Subtotals	(41,529)	0	(41,529)	0	0	41,529
Project	: GACD71 CT4233-SPRUCE AVENUE ACTIVATION						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(9,000)	0	(9,000)	0	0	9,000
Project	: GACD71 Subtotals	(9,000)	0	(9,000)	0	0	9,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area Department Program	: B : AIR : XXX	PUBLIC WORKS, TRANSPORTATION & COMMERCE AIRPORT COMMISSION NON PROGRAM	Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
					Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed vs. Revised
Sub-Fund			: 5A	AAA ACP	SFIA-CONTINUING PROJ-OPERATING FD					
Project			: GACD72	CT4227-NOISE ABATEMENT OFFICE MOD						
999998				BEGINNING FUND BALANCE-BUDGET BASIS	(18,232)	0	(18,232)	(18,232)	0	0
Project				Subtotals	(18,232)	0	(18,232)	(18,232)	0	18,232
Project			: GACD73	CT4235-BID DOCUMENTS DIGITIZATION						
999998				BEGINNING FUND BALANCE-BUDGET BASIS	(53,834)	0	(53,834)	(53,834)	0	0
Project				Subtotals	(53,834)	0	(53,834)	(53,834)	0	53,834
Project			: GACD74	CT4236-LOCK MANAGEMENT SYSTEM						
999998				BEGINNING FUND BALANCE-BUDGET BASIS	(49,877)	0	(49,877)	(49,877)	0	0
Project				Subtotals	(49,877)	0	(49,877)	(49,877)	0	49,877
Project			: GACD75	CT4212-PALCARE CHILDCARE EXPANSION						
999998				BEGINNING FUND BALANCE-BUDGET BASIS	(19,682)	0	(19,682)	(19,682)	0	0
Project				Subtotals	(19,682)	0	(19,682)	(19,682)	0	19,682
Project			: GACD76	CT4250-NT-CADD AS-BUILT CORRECTION						
999998				BEGINNING FUND BALANCE-BUDGET BASIS	(35,263)	0	(35,263)	(35,263)	0	35,263
Project				Subtotals	(35,263)	0	(35,263)	(35,263)	0	35,263
Project			: GACD77	CT4261-GSE & SAFETY ENVELOPE MARKINGS						
999998				BEGINNING FUND BALANCE-BUDGET BASIS	(29,268)	0	(29,268)	(29,268)	0	0
Project				Subtotals	(29,268)	0	(29,268)	(29,268)	0	29,268
Project			: GACD78	CT4262-AIRPORT LAYOUT MAP GENERATION						
999998				BEGINNING FUND BALANCE-BUDGET BASIS	(2,336)	0	(2,336)	(2,336)	0	0
Project				Subtotals	(2,336)	0	(2,336)	(2,336)	0	2,336

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD						
Project	: GACD79 CT4263-1/T 3RD FL ITT OFFICE EXP						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(2,680)	0	(2,680)	(2,680)	0	0 2,680
Project	: GACD79 Subtotals	(2,680)	0	(2,680)	(2,680)	0	0 2,680
Project	: GACD80 CT4264-1/T 3RD FL WORKSTATIONS & FURN						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(8,297)	0	(8,297)	(8,297)	0	0 8,297
Project	: GACD80 Subtotals	(8,297)	0	(8,297)	(8,297)	0	0 8,297
Project	: GACD81 CT4268-HVAC IMPV-NT CUSTODIAN AREA						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(5,230)	0	(5,230)	(5,230)	0	0 5,230
Project	: GACD81 Subtotals	(5,230)	0	(5,230)	(5,230)	0	0 5,230
Project	: GACD82 CT4274-AOA SECURITY DOOR						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(3,403)	0	(3,403)	(3,403)	0	0 3,403
Project	: GACD82 Subtotals	(3,403)	0	(3,403)	(3,403)	0	0 3,403
Project	: GACD83 CT4278-TEMP NORTH MCDONNELL RD LIGHTING						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(80,106)	0	(80,106)	(80,106)	0	0 80,106
Project	: GACD83 Subtotals	(80,106)	0	(80,106)	(80,106)	0	0 80,106
Project	: GACD84 CT4280-ON-CALL AIRPORT FENCING-2000						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(50,409)	0	(50,409)	(50,409)	0	0 50,409
Project	: GACD84 Subtotals	(50,409)	0	(50,409)	(50,409)	0	0 50,409
Project	: GACD85 CT4282-TUNNEL B CURBSIDE MGT OFFICES						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	100	0	100	100	0	0 (100)
Project	: GACD85 Subtotals	100	0	100	100	0	0 (100)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Revised
Sub-Fund	: 5A AAA ACP	SFIA-CONTINUING PROJ-OPERATING FD					
Project	: GACD86	CT4287-NT BASEMENT GROUND WATER INFILTRA					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(23,082)	0	(23,082)	(23,082)	0	0
Project	: GACD86	(23,082)	0	(23,082)	(23,082)	0	23,082
Project	: GACD87	CT4286-RAC IMPROVEMENT STUDY					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(25,478)	0	(25,478)	(25,478)	0	0
Project	: GACD87	(25,478)	0	(25,478)	(25,478)	0	25,478
Project	: GACD90	CT4295-NEW IT CUSTODIAL FAC FURN & EQUIP					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(60,280)	0	(60,280)	(60,280)	0	0
Project	: GACD90	(60,280)	0	(60,280)	(60,280)	0	60,280
Project	: GACD91	CT4296-NEW IT MAINT FACILITIES IMPV					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(665)	0	(665)	(665)	0	0
Project	: GACD91	(665)	0	(665)	(665)	0	665
Project	: GACD93	CT4324-A/FAC-WINDOW & GLASS TREATMENT					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(116,174)	0	(116,174)	(116,174)	0	0
Project	: GACD93	(116,174)	0	(116,174)	(116,174)	0	116,174
Project	: GACD94	CT4337-FAC HEATING & COOLING IMPV					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(10,407)	0	(10,407)	(10,407)	0	0
Project	: GACD94	(10,407)	0	(10,407)	(10,407)	0	10,407
Project	: GACD95	CT4330-MASTER PLAN PHASE B					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(95,869)	0	(95,869)	(95,869)	0	0
Project	: GACD95	(95,869)	0	(95,869)	(95,869)	0	95,869

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP	SFIA-CONTINUING PROJ-OPERATING FD					
Project	: GACD96	CT4356-AS-NEEDED EMERG ROOF REPAIR 2000					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(120,488)	0	(120,488)	(120,488)	0	0
Project	: GACD96	(120,488)	0	(120,488)	(120,488)	0	0
Project	: GACD97	CT4449-DPW BUR BLDG:SIFIA MAINT REP 00/01					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(256,688)	0	(256,688)	(256,688)	0	0
Project	: GACD97	(256,688)	0	(256,688)	(256,688)	0	0
Project	: GACD98	CT4451-AS-NEEDED SEALANT REPAIR					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(17,010)	0	(17,010)	(17,010)	0	0
Project	: GACD98	(17,010)	0	(17,010)	(17,010)	0	0
Project	: GACD99	CT4501-FAC ARCH SVCS & IMPV					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(17,426)	0	(17,426)	(17,426)	0	0
Project	: GACD99	(17,426)	0	(17,426)	(17,426)	0	0
Project	: GACE01	CT4498-W FIELD CARGO-CARGO BAY WALL PROT					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(25,333)	0	(25,333)	(25,333)	0	0
Project	: GACE01	(25,333)	0	(25,333)	(25,333)	0	0
Project	: GACE02	CT4506-BLDG AR-HVAC IMPV					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(16,297)	0	(16,297)	(16,297)	0	0
Project	: GACE02	(16,297)	0	(16,297)	(16,297)	0	0
Project	: GACE03	CT4518-MISC ARCHITECTURAL REPAIRS					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(35,835)	0	(35,835)	(35,835)	0	0
Project	: GACE03	(35,835)	0	(35,835)	(35,835)	0	0

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Service Area Department Program	Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed vs. Revised
: B : AIR : XXX	PUBLIC WORKS, TRANSPORTATION & COMMERCE AIRPORT COMMISSION NON PROGRAM	SFIA-CONTINUING PROJ-OPERATING FD						
		Sub-Fund : 5A AAA ACP						
		Project : GACE04						
		BEGINNING FUND BALANCE-BUDGET BASIS	(13,915)	0	(13,915)	(13,915)	0	0
		Project : GACE04	(13,915)	0	(13,915)	(13,915)	0	0
		Subtotals						
		Project : GACE05						
		BEGINNING FUND BALANCE-BUDGET BASIS	(67,435)	0	(67,435)	(67,435)	0	0
		Project : GACE05	(67,435)	0	(67,435)	(67,435)	0	0
		Subtotals						
: GACE06	CT8017-TAXI DISPATCH BOOTH	Sub-Fund : 5A AAA ACP						
		Project : GACE06						
		BEGINNING FUND BALANCE-BUDGET BASIS	(11,489)	0	(11,489)	(11,489)	0	0
		Project : GACE06	(11,489)	0	(11,489)	(11,489)	0	0
		Subtotals						
		Project : GACE07						
		BEGINNING FUND BALANCE-BUDGET BASIS	(98,882)	0	(98,882)	(98,882)	0	0
		Project : GACE07	(98,882)	0	(98,882)	(98,882)	0	0
		Subtotals						
		Project : GACE08						
: GACE09	CT8116-W/ENTRY FACADE @ T1-RENOV & FURN	Sub-Fund : 5A AAA ACP						
		Project : GACE08						
		BEGINNING FUND BALANCE-BUDGET BASIS	(16,792)	0	(16,792)	(16,792)	0	0
		Project : GACE08	(16,792)	0	(16,792)	(16,792)	0	0
		Subtotals						
		Project : GACE09						
		BEGINNING FUND BALANCE-BUDGET BASIS	(38,751)	0	(38,751)	(38,751)	0	0
		Project : GACE09	(38,751)	0	(38,751)	(38,751)	0	0
		Subtotals						
		Project : GACE11						
: GACE11	CT8185-PAV MARKINGS DESIGN& TEN S REVIEW	Sub-Fund : 5A AAA ACP						
		Project : GACE11						
		BEGINNING FUND BALANCE-BUDGET BASIS	(83,742)	0	(83,742)	(83,742)	0	0
		Project : GACE11	(83,742)	0	(83,742)	(83,742)	0	0
		Subtotals						
		Project : GACE11						
		BEGINNING FUND BALANCE-BUDGET BASIS	(83,742)	0	(83,742)	(83,742)	0	0
		Project : GACE11	(83,742)	0	(83,742)	(83,742)	0	0
		Subtotals						
		Project : GACE11						

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP						
	SFTA-CONTINUING PROJ-OPERATING FD						
Project	: GACE12						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(50,252)	0	(50,252)	0	0	50,252
Project	: GACE12						
99999B	Subtotals	(50,252)	0	(50,252)	0	0	50,252
Project	: GACE13						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(40,856)	0	(40,856)	0	0	40,856
Project	: GACE13						
99999B	Subtotals	(40,856)	0	(40,856)	0	0	40,856
Project	: GACE14						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(15,901)	0	(15,901)	0	0	15,901
Project	: GACE14						
99999B	Subtotals	(15,901)	0	(15,901)	0	0	15,901
Project	: GACE15						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(92,746)	0	(101,865)	0	0	101,865
Project	: GACE15						
99999B	Subtotals	(92,746)	0	(101,865)	0	0	101,865
Project	: GACE16						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(72,464)	0	(72,464)	0	0	72,464
Project	: GACE16						
99999B	Subtotals	(72,464)	0	(72,464)	0	0	72,464
Project	: GACE17						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(33,738)	0	(41,612)	0	0	41,612
Project	: GACE17						
99999B	Subtotals	(33,738)	0	(41,612)	0	0	41,612
Project	: GACE18						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(120,501)	0	(120,501)	0	0	120,501
Project	: GACE18						
99999B	Subtotals	(120,501)	0	(120,501)	0	0	120,501

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
Project 999998	CT8262-INTEL WI-FI & MOBILE TECH ZONE						
	BEGINNING FUND BALANCE-BUDGET BASIS		(12,630)	0	(12,630)	0	0
	Subtotals		(12,630)	0	(12,630)	0	0
Project 999998	CT8264-ITB RAILING						
	BEGINNING FUND BALANCE-BUDGET BASIS		(19,210)	0	(19,210)	0	0
	Subtotals		(19,210)	0	(19,210)	0	0
Project 999998	CT8250-AS NEEDED CARPET REPAIR						
	BEGINNING FUND BALANCE-BUDGET BASIS		(110,328)	0	(196,648)	0	0
	Subtotals		(110,328)	0	(196,648)	0	0
Project 999998	CT8265-CONTROL TOWER REPAIR						
	BEGINNING FUND BALANCE-BUDGET BASIS		(37,156)	0	(37,156)	0	0
	Subtotals		(37,156)	0	(37,156)	0	0
Project 999998	CT8036-R/W RUBBER REMOVAL 01-03						
	BEGINNING FUND BALANCE-BUDGET BASIS		(296,691)	0	(311,817)	0	0
	Subtotals		(296,691)	0	(311,817)	0	0
Project 999998	CT8236-B/A A PAV REPAIR BY MAINT						
	BEGINNING FUND BALANCE-BUDGET BASIS		(11,085)	0	(11,085)	0	0
	Subtotals		(11,085)	0	(11,085)	0	0
Project 999998	CT4222-RUNWAY RUBBER REMOVAL; 1999-2000						
	BEGINNING FUND BALANCE-BUDGET BASIS		(379,119)	0	(379,119)	0	0
	Subtotals		(379,119)	0	(379,119)	0	0

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Service Area : B
 Department : AIR
 Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009			2009-2010		
		Actuals		Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP	SFTA-CONTINUING PROJ-OPERATING FD							
Project	: GACE27	CT8272-ENVIRONMENTAL COMPLIANCE							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		(406,666)	0	(406,666)	(406,666)	0	0	406,666
Project	: GACE27	Subtotals							
			(406,666)	0	(406,666)	(406,666)	0	0	406,666
Project	: GACE28	CT8285-PAVEMENT ROADWAY REPAIR & MAINT							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		(368,901)	0	(368,901)	(368,901)	0	0	368,901
Project	: GACE28	Subtotals							
			(368,901)	0	(368,901)	(368,901)	0	0	368,901
Project	: GACE29	CT8286-PAVEMENT AIRFIELD REPAIR & MAINT							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		(237,972)	0	(237,972)	(237,972)	0	0	237,972
Project	: GACE29	Subtotals							
			(237,972)	0	(237,972)	(237,972)	0	0	237,972
Project	: GACE30	CT8296-A/MEDICAL CLINIC-PATIENT ISOL RM							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		(5,696)	0	(5,696)	(5,696)	0	0	5,696
Project	: GACE30	Subtotals							
			(5,696)	0	(5,696)	(5,696)	0	0	5,696
Project	: GACE31	CT8278-AS-NEEDED EMERG ROOF REPAIR 2003							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		(136,454)	0	(136,454)	(136,454)	0	0	136,454
Project	: GACE31	Subtotals							
			(136,454)	0	(136,454)	(136,454)	0	0	136,454
Project	: GACE32	CT8301-STAINLESS STEEL REPAIR & FAB							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		(49,439)	0	(59,209)	(59,209)	0	0	59,209
Project	: GACE32	Subtotals							
			(49,439)	0	(59,209)	(59,209)	0	0	59,209
Project	: GACE33	CT8304-HVAC SYSTEM REPAIR & MAINT 03/04							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		(394,303)	0	(394,303)	(394,303)	0	0	394,303
Project	: GACE33	Subtotals							
			(394,303)	0	(394,303)	(394,303)	0	0	394,303

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Service Area : B
Department : AIR
Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP						
Project	: GACE34						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(30,505)	0	(30,505)	(30,505)	0	30,505
Project	: GACE34	(30,505)	0	(30,505)	(30,505)	0	30,505
Project	: GACE37						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(30,000)	0	(40,459)	(40,459)	0	40,459
Project	: GACE37	(30,000)	0	(40,459)	(40,459)	0	40,459
Project	: GACE38						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(572,801)	0	(572,801)	(572,801)	0	572,801
Project	: GACE38	(572,801)	0	(572,801)	(572,801)	0	572,801
Project	: GACE39						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(550,707)	0	(574,882)	(574,882)	0	574,882
Project	: GACE39	(550,707)	0	(574,882)	(574,882)	0	574,882
Project	: GACE40						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(403,894)	0	(407,937)	(407,937)	0	407,937
Project	: GACE40	(403,894)	0	(407,937)	(407,937)	0	407,937
Project	: GACE41						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(352,177)	0	(418,384)	(418,384)	0	418,384
Project	: GACE41	(352,177)	0	(418,384)	(418,384)	0	418,384
Project	: GACE42						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(70,213)	0	(70,213)	(70,213)	0	70,213
Project	: GACE42	(70,213)	0	(70,213)	(70,213)	0	70,213

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Service Area : B Department : AIR Program : XXX		2007-2008		2008-2009		2009-2010	
Sub Object	Subobject Title	Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
PUBLIC WORKS, TRANSPORTATION & COMMERCE							
AIRPORT COMMISSION							
NON PROGRAM							
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
Project : GACE43 CT8314-A/FAC-MECHANICAL & PLUMBING IMPV							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(406,573)	0	(406,573)	(406,573)	0	0
Project	Subtotals	(406,573)	0	(406,573)	(406,573)	0	0
Project : GACE44 CT8325-CEILING TILES & DOOR REPAIR & REP							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(92,928)	0	(97,344)	(97,344)	0	0
Project	Subtotals	(92,928)	0	(97,344)	(97,344)	0	0
Project : GACE45 CT8326-RESTROOM PLUMBING REPAIR & REPLIC							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(147,561)	0	(147,561)	(147,561)	0	0
Project	Subtotals	(147,561)	0	(147,561)	(147,561)	0	0
Project : GACE46 CT8327-MAIN LINE VALVES & PIPE REPLIC							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(97,884)	0	(198,399)	(198,399)	0	0
Project	Subtotals	(97,884)	0	(198,399)	(198,399)	0	0
Project : GACE47 CT8328-HEAL COIL FITTING REPLACEMENT							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(20,618)	0	(24,504)	(24,504)	0	0
Project	Subtotals	(20,618)	0	(24,504)	(24,504)	0	0
Project : GACE48 CT8333-TERMINAL PAINTING FY03-05							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(199,828)	0	(199,647)	(199,647)	0	0
Project	Subtotals	(199,828)	0	(199,647)	(199,647)	0	0
Project : GACE49 CT8334-ROADWAY RESTRIPTING/PAINT 03-05							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(249,928)	0	(249,928)	(249,928)	0	0
Project	Subtotals	(249,928)	0	(249,928)	(249,928)	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010		
			Actuals	Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised	
Sub-Fund	: 5A AAA ACP	SFA-CONTINUING PROJ-OPERATING FD							
Project	: GACE50	CT8335-BLDG 22 RE-ROOF (TWA COMMISSARY)							
999998	BEGINNING FUND BALANCE-BUDGET BASIS		(133,600)	0	(133,600)	(133,600)	0	0	133,600
Project	: GACE50		(133,600)	0	(133,600)	(133,600)	0	0	133,600
Project	: GACE51	CT8337-UNDERGROUND UTILITY RECORDS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS		(95,751)	0	(95,751)	(95,751)	0	0	95,751
Project	: GACE51		(95,751)	0	(95,751)	(95,751)	0	0	95,751
Project	: GACE53	CT8341-DOMESTIC TERMINAL UTL LINE EXT							
999998	BEGINNING FUND BALANCE-BUDGET BASIS		(681,686)	0	(681,686)	(681,686)	0	0	681,686
Project	: GACE53		(681,686)	0	(681,686)	(681,686)	0	0	681,686
Project	: GACE54	CT8342-MISC ELEC ENGINEERING SERVICES							
999998	BEGINNING FUND BALANCE-BUDGET BASIS		(78,532)	0	(78,532)	(78,532)	0	0	78,532
Project	: GACE54		(78,532)	0	(78,532)	(78,532)	0	0	78,532
Project	: GACE55	CT8343-JS CO GUARD SLIDING GATES DR RPLC							
999998	BEGINNING FUND BALANCE-BUDGET BASIS		(117,991)	0	(117,991)	(117,991)	0	0	117,991
Project	: GACE55		(117,991)	0	(117,991)	(117,991)	0	0	117,991
Project	: GACE56	CT8357-B/A B SEWAGE LIFT STATION							
999998	BEGINNING FUND BALANCE-BUDGET BASIS		(86,675)	0	(119,575)	(119,575)	0	0	119,575
Project	: GACE56		(86,675)	0	(119,575)	(119,575)	0	0	119,575
Project	: GACE57	CT8364-TI B/A B LIGHTING ENHANCEMENT							
999998	BEGINNING FUND BALANCE-BUDGET BASIS		(172,695)	0	(172,695)	(172,695)	0	0	172,695
Project	: GACE57		(172,695)	0	(172,695)	(172,695)	0	0	172,695

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subsubject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
Project 99999B	: GACE58 CT8358-METES AND BOUNDS SURVEY		0	(15,725)	(15,725)	0	0
	BEGINNING FUND BALANCE-BUDGET BASIS	(7,663)					15,725
	: GACE58 Subtotals	(7,663)	0	(15,725)	(15,725)	0	15,725
Project 99999B	: GACE59 CT8347-T3-SECURITY CHECKPT STAIRWELL MOD		0	(24,845)	(24,845)	0	0
	BEGINNING FUND BALANCE-BUDGET BASIS	(24,845)					24,845
	: GACE59 Subtotals	(24,845)	0	(24,845)	(24,845)	0	24,845
Project 99999B	: GACE60 CT8368-SOLID WASTER MGNT & REPAIR		0	(3,584)	(3,584)	0	0
	BEGINNING FUND BALANCE-BUDGET BASIS	(3,584)					3,584
	: GACE60 Subtotals	(3,584)	0	(3,584)	(3,584)	0	3,584
Project 99999B	: GACE61 CT8371-AOA RESTROOM REMODELING		0	(26,333)	(26,333)	0	0
	BEGINNING FUND BALANCE-BUDGET BASIS	(26,333)					26,333
	: GACE61 Subtotals	(26,333)	0	(26,333)	(26,333)	0	26,333
Project 99999B	: GACE62 CT8372-AIRFIELD PAINTING		0	(199,943)	(199,943)	0	0
	BEGINNING FUND BALANCE-BUDGET BASIS	(199,943)					199,943
	: GACE62 Subtotals	(199,943)	0	(199,943)	(199,943)	0	199,943
Project 99999B	: GACE63 CT8373-PEST CONTROL & MAINT		0	(98,565)	(98,565)	0	0
	BEGINNING FUND BALANCE-BUDGET BASIS	(78,403)					98,565
	: GACE63 Subtotals	(78,403)	0	(98,565)	(98,565)	0	98,565
Project 99999B	: GACE64 CT8393-DOMESTIC TERMINAL IMPV		0	(819,924)	(819,924)	0	0
	BEGINNING FUND BALANCE-BUDGET BASIS	(819,924)					819,924
	: GACE64 Subtotals	(819,924)	0	(819,924)	(819,924)	0	819,924

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area Department Program	: B : AIR : XXX	PUBLIC WORKS, TRANSPORTATION & COMMERCE						
		AIRPORT COMMISSION NON PROGRAM						
Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund : 5A ACP SFIA-CONTINUING PROJ-OPERATING FD								
Project : GACE65	CT8383-FIRE ALARM SYSTEM IMPV							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(40,048)	0	(44,736)	(44,736)	0	0	44,736
Project : GACE65	Subtotals	(40,048)	0	(44,736)	(44,736)	0	0	44,736
Project : GACE66	CT8387-ENERGY EFFICIENT LIGHTING UPG							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(340,467)	0	(426,678)	(426,678)	0	0	426,678
Project : GACE66	Subtotals	(340,467)	0	(426,678)	(426,678)	0	0	426,678
Project : GACE67	CT8417-UPS BATTERY REPLACEMENT							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(221,681)	0	(220,969)	(220,969)	0	0	220,969
Project : GACE67	Subtotals	(221,681)	0	(220,969)	(220,969)	0	0	220,969
Project : GACE68	CT8419-BA B MAINTENANCE EVALUATION							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(74,616)	0	(75,018)	(75,018)	0	0	75,018
Project : GACE68	Subtotals	(74,616)	0	(75,018)	(75,018)	0	0	75,018
Project : GACE69	CT8421-INTRA-DEPT RELOCATIONS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(81,123)	0	(97,893)	(97,893)	0	0	97,893
Project : GACE69	Subtotals	(81,123)	0	(97,893)	(97,893)	0	0	97,893
Project : GACE70	CT8423-CONTRACT DOCUMENTS & MGMT SUPPORT							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(59,889)	0	(59,889)	(59,889)	0	0	59,889
Project : GACE70	Subtotals	(59,889)	0	(59,889)	(59,889)	0	0	59,889
Project : GACE71	CT8422-REPLACEMENT LIGHTING & UPGRADE							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(76,235)	0	(76,235)	(76,235)	0	0	76,235
Project : GACE71	Subtotals	(76,235)	0	(76,235)	(76,235)	0	0	76,235

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : ATR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed
Sub-Fund : 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
Project	: GACE72	CT8425-MCDONNELL RD MEDIAN LANDSCAPE					
	99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(79,583)	0	(79,583)	0	0
	Project	: GACE72	(79,583)	0	(79,583)	0	79,583
Project	: GACE73	CT8430-SECURITY CHKPT AS-NEED-GEN CONST					
	99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,742)	0	(4,742)	0	0
	Project	: GACE73	(4,742)	0	(4,742)	0	4,742
Project	: GACE74	CT8400-ELECTRIC WALK REPLACEMENT					
	99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(51,842)	0	(51,842)	0	0
	Project	: GACE74	(51,842)	0	(51,842)	0	51,842
Project	: GACE75	CT8429-R-1 ROADWAY-VMS PLATFORM					
	99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(99,851)	0	(99,851)	0	0
	Project	: GACE75	(99,851)	0	(99,851)	0	99,851
Project	: GACE76	CT8424-LOT DD GARAGE IMPROVEMENTS					
	99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(755,451)	0	(767,658)	0	0
	Project	: GACE76	(755,451)	0	(767,658)	0	767,658
Project	: GACE77	CT8428-A/FAC WINDOW & GLASS TREATMENT					
	99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,444)	0	(4,444)	0	0
	Project	: GACE77	(4,444)	0	(4,444)	0	4,444
Project	: GACE78	CT8435-B/A C & E FIRE DOOR CONVERSION					
	99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(75,920)	0	(75,920)	0	0
	Project	: GACE78	(75,920)	0	(75,920)	0	75,920

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
Department : AIR
Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	: 5A AAA ACP							
Project	: GACE79							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(148,362)	0	(148,362)	(148,362)	0	0	148,362
Project	: GACE79							
999998	Subtotals	(148,362)	0	(148,362)	(148,362)	0	0	148,362
Project	: GACE80							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(20,460)	0	(22,372)	(22,372)	0	0	22,372
Project	: GACE80							
999998	Subtotals	(20,460)	0	(22,372)	(22,372)	0	0	22,372
Project	: GACE81							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(50,613)	0	(64,966)	(64,966)	0	0	64,966
Project	: GACE81							
999998	Subtotals	(50,613)	0	(64,966)	(64,966)	0	0	64,966
Project	: GACE82							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(767,877)	0	(767,877)	(767,877)	0	0	767,877
Project	: GACE82							
999998	Subtotals	(767,877)	0	(767,877)	(767,877)	0	0	767,877
Project	: GACE83							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(171,999)	0	(171,999)	(171,999)	0	0	171,999
Project	: GACE83							
999998	Subtotals	(171,999)	0	(171,999)	(171,999)	0	0	171,999
Project	: GACE84							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(686,000)	0	(686,000)	(686,000)	0	0	686,000
Project	: GACE84							
999998	Subtotals	(686,000)	0	(686,000)	(686,000)	0	0	686,000
Project	: GACE85							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,017,000)	0	(1,017,000)	(1,017,000)	0	0	1,017,000
Project	: GACE85							
999998	Subtotals	(1,017,000)	0	(1,017,000)	(1,017,000)	0	0	1,017,000

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area Department Program	: B : AIR : XXX	Subobject Title	2007-2008		2008-2009		2009-2010	
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
PUBLIC WORKS, TRANSPORTATION & COMMERCE								
AIRPORT COMMISSION								
NON PROGRAM								
Sub-Object								
Sub-Fund	: 5A	AAA	ACP	SFIA-CONTINUING PROJ-OPERATING FD				
Project	: GACE86	CT8462-ST STEEL TRIM & GLASS PANEL REPLC						
999998	BEGINNING FUND BALANCE-BUDGET BASIS			(581,303)	0	(581,303)	(581,303)	0
Project	: GACE86	Subtotals			(581,303)	0	(581,303)	0
Project	: GACE87	CT8431-WOB CRYSTAL SPRING CANAL MAINT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS			(267,518)	0	(267,518)	(267,518)	0
Project	: GACE87	Subtotals			(267,518)	0	(267,518)	0
Project	: GACE88	CT8447-TENANT UTILITIES INVESTIGATIONS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS			(130,963)	0	(130,963)	(130,963)	0
Project	: GACE88	Subtotals			(130,963)	0	(130,963)	0
Project	: GACE89	CT8456-AIRPORT BASE MAP UPDATING						
999998	BEGINNING FUND BALANCE-BUDGET BASIS			(108,753)	0	(109,240)	(109,240)	0
Project	: GACE89	Subtotals			(108,753)	0	(109,240)	0
Project	: GACE90	CT8457-LIBRARY RECORDS UPDATING						
999998	BEGINNING FUND BALANCE-BUDGET BASIS			(36,609)	0	(36,609)	(36,609)	0
Project	: GACE90	Subtotals			(36,609)	0	(36,609)	0
Project	: GACE91	CT8463-TERMINAL SECURITY CKPT MOD 04-05						
999998	BEGINNING FUND BALANCE-BUDGET BASIS			(71,799)	0	(71,799)	(71,799)	0
Project	: GACE91	Subtotals			(71,799)	0	(71,799)	0
Project	: GACE92	CT8453-AS-NEEDED WATER SYSTEM REPAIR						
999998	BEGINNING FUND BALANCE-BUDGET BASIS			(145,284)	0	(157,286)	(157,286)	0
Project	: GACE92	Subtotals			(145,284)	0	(157,286)	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD						
Project	: GACE93 CT8454-AS-NEEDED SEWER SYSTEM REPAIR						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(149,336)	0	(149,336)	(149,336)	0	0
Project	: GACE93 Subtotals	(149,336)	0	(149,336)	(149,336)	0	0
Project	: GACE94 CT8455-AS-NEEDED IND WASTE SYS REPAIRS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(128,952)	0	(166,611)	(166,611)	0	0
Project	: GACE94 Subtotals	(128,952)	0	(166,611)	(166,611)	0	0
Project	: GACE95 CT8468-SUPERBAY HANGAR ROOF REPAIR						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(348,303)	0	(348,303)	(348,303)	0	0
Project	: GACE95 Subtotals	(348,303)	0	(348,303)	(348,303)	0	0
Project	: GACE96 CT8459-FREESPEECH BOOTH REPLACEMENT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(737)	(737)	0	0
Project	: GACE96 Subtotals	0	0	(737)	(737)	0	0
Project	: GACE97 CT8470-AIRPORT DESIGN REVIEW COMPLIANCE						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(25,497)	0	(47,544)	(47,544)	0	0
Project	: GACE97 Subtotals	(25,497)	0	(47,544)	(47,544)	0	0
Project	: GACE98 CT8482-MAINS/SAVER UPGRADE						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(9,990)	0	(9,990)	(9,990)	0	0
Project	: GACE98 Subtotals	(9,990)	0	(9,990)	(9,990)	0	0
Project	: GACE99 CT3454-ART ENRICHMENT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(23,662)	0	(29,988)	(29,988)	0	0
Project	: GACE99 Subtotals	(23,662)	0	(29,988)	(29,988)	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A AAA ACP	SFTA-CONTINUING PROJ-OPERATING FD					
Project	: GACF01	CT8478-ENERGY RELIABILITY PLANT-TECH SUP					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS		0	(55,492)	0	0	55,492
Project	: GACF01	Subtotals	(55,492)	(55,492)	0	0	55,492
Project	: GACF02	CT8481-MISC MECHANICAL ENG SERVICE					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(48,767)	0	(48,767)	0	0	48,767
Project	: GACF02	Subtotals	(48,767)	(48,767)	0	0	48,767
Project	: GACF03	CT8500-AIRCRAFT APRON PAVEMENT SYS IMPV					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,581)	0	(4,581)	0	0	4,581
Project	: GACF03	Subtotals	(4,581)	(4,581)	0	0	4,581
Project	: GACF05	CT8504-MCDONNELL ROAD BUSDEPOT TRAILER					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(52,022)	0	(52,022)	0	0	52,022
Project	: GACF05	Subtotals	(52,022)	(52,022)	0	0	52,022
Project	: GACF06	CT8490-T3 B/A E CEILING/LIGHTING RPLC					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(40,184)	0	(49,999)	0	0	49,999
Project	: GACF06	Subtotals	(40,184)	(49,999)	0	0	49,999
Project	: GACF07	CT8432-WOB CRYSTAL SPRING CANAL MAINT					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(72,099)	0	(72,099)	0	0	72,099
Project	: GACF07	Subtotals	(72,099)	(72,099)	0	0	72,099
Project	: GACF08	CT8503-ROADWAY LIGHTING REPLACEMENT					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(118,786)	0	(118,786)	0	0	118,786
Project	: GACF08	Subtotals	(118,786)	(118,786)	0	0	118,786

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
Sub-Fund	: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
Project	: GACF09 CT8506-FACILITY PLUMBING SYSTEM IMPV							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(55,042)		0	(55,042)	0	0	55,042
Project	: GACF09 Subtotals	(55,042)		0	(55,042)	0	0	55,042
Project	: GACF11 CT8531-FACILITY ROOF REPAIR							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(112,674)		0	(126,264)	0	0	126,264
Project	: GACF11 Subtotals	(112,674)		0	(126,264)	0	0	126,264
Project	: GACF14 CT8535-TERMINAL AIR QUALITY IMPV							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(24,756)		0	(24,756)	0	0	24,756
Project	: GACF14 Subtotals	(24,756)		0	(24,756)	0	0	24,756
Project	: GACF15 CT8644-LOT DD CONCRETE & SITEWORK							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(108,866)		0	(108,866)	0	0	108,866
Project	: GACF15 Subtotals	(108,866)		0	(108,866)	0	0	108,866
Project	: GACF16 CT8516-SANITARY PUMP SSPS-5A REPLACEMENT							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(38,427)		0	(866,596)	0	0	866,596
Project	: GACF16 Subtotals	(38,427)		0	(866,596)	0	0	866,596
Project	: GACF17 CT8517-SANITARY PUMP SSPS-4 REPLACEMENT							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(2,778)		0	(19,848)	0	0	19,848
Project	: GACF17 Subtotals	(2,778)		0	(19,848)	0	0	19,848
Project	: GACF19 CT8645-AS-NEEDED UTILITY REPAIRS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(295,121)		0	(401,724)	0	0	401,724
Project	: GACF19 Subtotals	(295,121)		0	(401,724)	0	0	401,724

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B Department : AIR Program : XXX	PUBLIC WORKS, TRANSPORTATION & COMMERCE					
	AIRPORT COMMISSION NON PROGRAM					
Sub Object	Subobject Title	2007-2008	2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed Revised
Sub-Fund	5A AAA ACP	SFTA-CONTINUING PROJ-OPERATING FD				
Project	: GACF20	CT8682-BLDG 1060-SUPRBAY HNGAR ROOF REPR	0	0	(316,016)	(316,016)
999998		BEGINNING FUND BALANCE-BUDGET BASIS				0
Project	: GACF20	Subtotals	0	0	(316,016)	(316,016)
Project	: GACF21	CT8557-AIR WIDE ELECTRICAL & TELECOM CON			(557,174)	(557,174)
999998		BEGINNING FUND BALANCE-BUDGET BASIS	(296,538)	0	(557,174)	0
Project	: GACF21	Subtotals	(296,538)	0	(557,174)	(557,174)
Project	: GACF23	CT8683-AIR MECHANICAL & PLUMBING SYS IMP			(219,033)	(219,033)
999998		BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(219,033)	0
Project	: GACF23	Subtotals	0	0	(219,033)	(219,033)
Project	: GACF24	CT8458-AIR FACILITIES FALL PREVENTION IM			(127,834)	(127,834)
999998		BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(127,834)	0
Project	: GACF24	Subtotals	0	0	(127,834)	(127,834)
Project	: GACF25	CT8628-WEST OF BAYSHORE SFCC MAINT. TASK			(133,008)	(133,008)
999998		BEGINNING FUND BALANCE-BUDGET BASIS	(87,473)	0	(133,008)	0
Project	: GACF25	Subtotals	(87,473)	0	(133,008)	(133,008)
Project	: GACF26	CT8110-RUNWAY RUBBER REMOVAL			(33,681)	(33,681)
999998		BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(33,681)	0
Project	: GACF26	Subtotals	0	0	(33,681)	(33,681)
Project	: GACF28	CT8707-FACILITIES ROOF REPAIR			(120,759)	(120,759)
999998		BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(120,759)	0
Project	: GACF28	Subtotals	0	0	(120,759)	(120,759)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	: 5A AAA ACP SFIA-CONTINUING PROJ-OPERATING FD							
Project	: GACF29 CT8776-CORE "B" ELEVATOR IMPROVEMENT							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(230,057)	(230,057)	0	0	230,057
Project	: GACF29 Subtotals	0	0	(230,057)	(230,057)	0	0	230,057
Project	: GACF30 CT8712-ADA COMPLIANCE REVIEW							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(6,898)	(6,898)	0	0	6,898
Project	: GACF30 Subtotals	0	0	(6,898)	(6,898)	0	0	6,898
Project	: GACF31 CT8451-AIRPORT RESOURCE EFFICIENCY PROG							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(24,467)	(24,467)	0	0	24,467
Project	: GACF31 Subtotals	0	0	(24,467)	(24,467)	0	0	24,467
Project	: GACF33 CT8725-AS-BUILT ARCHITECTRL DRWING UPDATE							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(886)	(886)	0	0	886
Project	: GACF33 Subtotals	0	0	(886)	(886)	0	0	886
Project	: GACF35 CT8523-WATER METER REPLACEMENT							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(45,188)	(45,188)	0	0	45,188
Project	: GACF35 Subtotals	0	0	(45,188)	(45,188)	0	0	45,188
Project	: GACF36 CT8524-WATER BACKFLOW REPLACEMENT							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(43,885)	(43,885)	0	0	43,885
Project	: GACF36 Subtotals	0	0	(43,885)	(43,885)	0	0	43,885
Project	: GACF38 CT8772-TW SYSTEM INVESTIGATIONS							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(34,146)	(34,146)	0	0	34,146
Project	: GACF38 Subtotals	0	0	(34,146)	(34,146)	0	0	34,146

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised Proposed
Sub-Fund	: 5A AAA ACP	SFIA-CONTINUING PROJ-OPERATING FD					
Project	: GACF39	CT8773-WATER SYSTEM INVESTIGATIONS					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(31,560)	(31,560)	0	31,560
Project	: GACF39	Subtotals					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(31,560)	(31,560)	0	31,560
Project	: GACF40	CT8774-SANITARY SYSTEM INVESTIGATIONS					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(29,399)	(29,399)	0	29,399
Project	: GACF40	Subtotals					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(29,399)	(29,399)	0	29,399
Project	: GACF41	CT8827-A/FACILITIES & INFRASTRUCTURE IM					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(64,511)	(64,511)	0	64,511
Project	: GACF41	Subtotals					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(64,511)	(64,511)	0	64,511
Project	: GACF43	CT8751-FACILITIES MAINTENANCE IMPROVEMEN					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(4,140)	(4,140)	0	4,140
Project	: GACF43	Subtotals					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(4,140)	(4,140)	0	4,140
Project	: GACF44	CT8591-AIR ELECT & TELECOM REPAIRS & IMP					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(120,823)	(120,823)	0	120,823
Project	: GACF44	Subtotals					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(120,823)	(120,823)	0	120,823
Project	: GACF45	CT8737-LOT D IMPROVEMENTS					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(520,073)	(520,073)	0	520,073
Project	: GACF45	Subtotals					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(520,073)	(520,073)	0	520,073
Project	: GACF46	CT8315B-AIRPORT MECH & PLUMBING SYS IMP					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(11,034)	(11,034)	0	11,034
Project	: GACF46	Subtotals					
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(11,034)	(11,034)	0	11,034

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Service Area : B
Department : AIR
Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget			
Sub-Fund	: 5A AAA ACP	SFIA-CONTINUING PROJ-OPERATING FD						
Project	: GACF48	CT8826-BOARDING AREA B REMODELING						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	0		0	(9,802)	0	0	9,802
Project	: GACF48	Subtotals		0	(9,802)	0	0	9,802
Project	: GACPTO	INDIRECT LABOR COST ALLOCATION						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	0		0	(30,985)	0	0	30,985
Project	: GACPTO	Subtotals		0	(30,985)	0	0	30,985
Project	: PACA60	AIRPORT ARTS PROGRAM						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(264,190)		0	(292,999)	0	0	292,999
Project	: PACA60	Subtotals		(264,190)	(292,999)	0	0	292,999
Project	: ZZZ000	UNALLOCATED PROJECT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	67,628,786		0	73,547,786	0	0	(73,547,786)
Project	: ZZZ000	Subtotals		67,628,786	73,547,786	0	0	(73,547,786)
Sub-Fund	: 5A AAA ACP	Subtotals		36,160,446	37,957,404	0	0	(37,957,404)
Sub-Fund	: 5A CPF 008	2000 SFIA ISSUE 248 NON AMT BONDS						
Project	: CAC041	AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(276,800)		0	(278,445)	0	0	278,445
Project	: CAC041	Subtotals		(276,800)	(278,445)	0	0	278,445
Project	: CAC047	AIRFIELD IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(349,683)		0	(369,135)	0	0	369,135
Project	: CAC047	Subtotals		(349,683)	(369,135)	0	0	369,135

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 00B 2000 SFIA ISSUE 24B NON AMT BONDS						
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(39,873)	0	(39,873)	(39,873)	0	0
Project	: CAC048 Subtotals	(39,873)	0	(39,873)	(39,873)	0	0
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(301,178)	0	(317,386)	(317,386)	0	0
Project	: CAC050 Subtotals	(301,178)	0	(317,386)	(317,386)	0	0
Project	: CAC054 GROUNDSIDE IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(98,608)	0	(98,608)	(98,608)	0	0
Project	: CAC054 Subtotals	(98,608)	0	(98,608)	(98,608)	0	0
Project	: CAC055 PARKING IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(666,420)	0	(669,725)	(669,725)	0	0
Project	: CAC055 Subtotals	(666,420)	0	(669,725)	(669,725)	0	0
Project	: CAC059 TERMINAL OFFICES						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(93,811)	0	(111,277)	(111,277)	0	0
Project	: CAC059 Subtotals	(93,811)	0	(111,277)	(111,277)	0	0
Project	: CAC060 UTILITY IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(25,103)	0	(25,103)	(25,103)	0	0
Project	: CAC060 Subtotals	(25,103)	0	(25,103)	(25,103)	0	0
Project	: CAC064 BOND ISSUANCE COSTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(675,162)	0	(675,162)	(675,162)	0	0
Project	: CAC064 Subtotals	(675,162)	0	(675,162)	(675,162)	0	0

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Service Area : B
Department : AIR
Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	: 5A CPF 008							
	2000 SFIA ISSUE 24B NON AMT BONDS							
Project	: CACL46							
999998	CONSTRUCTION UNALLOCATED-ISSUE 24B	79,404	0	79,404	79,404	0	0	(79,404)
Project	: CACL46							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	79,404	0	79,404	79,404	0	0	(79,404)
Project	: CACM48							
999998	CT4394-EAST TERM ADMIN FL RENOVATION	735	0	735	735	0	0	(735)
Project	: CACM48							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	735	0	735	735	0	0	(735)
Project	: CACPRJ							
30150	INTERNATIONAL TERMINAL PROJECT	42,089	0	0	15,083	0	0	0
999998	INTEREST EARNED - POOLED CASH	3,444,605	0	3,486,695	3,486,695	0	0	(3,486,695)
Project	: CACPRJ							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	3,486,694	0	3,486,695	3,501,778	0	0	(3,486,695)
Sub-Fund	: 5A CPF 008							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	1,040,195	0	982,120	997,203	0	0	(982,120)
Sub-Fund	: 5A CPF 04A							
	2004 SFIA ISSUE 31A AMT BONDS							
Project	: CAC047							
999998	AIRFIELD IMPROVEMENTS	0	0	(103,038)	(103,038)	0	0	103,038
Project	: CAC047							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(103,038)	(103,038)	0	0	103,038
Project	: CAC052							
999998	DRAINAGE AND PONDING IMPROVEMENTS	(452,817)	0	(452,817)	(452,817)	0	0	452,817
Project	: CAC052							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(452,817)	0	(452,817)	(452,817)	0	0	452,817

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A CPF 04A 2004 SFIA ISSUE 31A AMT BONDS								
Project	CAC071 CARGO FACILITY IMPROVEMENTS							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	15,628,301	0	15,570,872	15,570,872	0	0	(15,570,872)
Project	Subtotals	15,628,301	0	15,570,872	15,570,872	0	0	(15,570,872)
Project : CACPRJ INTERNATIONAL TERMINAL PROJECT								
30150	INTEREST EARNED - POOLED CASH	709,983	500,000	500,000	339,357	500,000	185,399	(314,601)
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,598,217	0	2,308,200	2,308,200	0	0	(2,308,200)
Project	Subtotals	2,308,200	500,000	2,808,200	2,647,557	500,000	185,399	(2,622,801)
Sub-Fund	Subtotals	17,483,684	500,000	17,823,217	17,662,574	500,000	185,399	(17,637,818)
Sub-Fund : 5A CPF 92A 1992 SFIA-ISSUE 9A-AMT BOND								
Project	CAC036 TERMINAL 2 RENOVATIONS							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(102,403)	0	(102,403)	(102,403)	0	0	102,403
Project	Subtotals	(102,403)	0	(102,403)	(102,403)	0	0	102,403
Project : CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS								
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(142,162)	0	(144,066)	(144,066)	0	0	144,066
Project	Subtotals	(142,162)	0	(144,066)	(144,066)	0	0	144,066
Project	CAC043 RUNWAY RECONFIGURATION							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(477,409)	0	(477,409)	(477,409)	0	0	477,409
Project	Subtotals	(477,409)	0	(477,409)	(477,409)	0	0	477,409

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92A 199 2 SFIA-ISSUE 9A-AMT BOND						
Project	: CAC044 OWNER CONTROLLED INSURANCE PROGRAM						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(585,167)		0	(585,167)	0	0
Project	: CAC044 Subtotals	(585,167)		0	(585,167)	0	0
Project	: CAC045 NOISE IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(443,423)		0	(443,423)	0	0
Project	: CAC045 Subtotals	(443,423)		0	(443,423)	0	0
Project	: CAC047 AIRFIELD IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,556)		0	(19,191)	0	0
Project	: CAC047 Subtotals	(1,556)		0	(19,191)	0	0
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(471,579)		0	(471,579)	0	0
Project	: CAC050 Subtotals	(471,579)		0	(471,579)	0	0
Project	: CAC051 EMPLOYEE & TENANT PARKING						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(7,578)		0	(7,578)	0	0
Project	: CAC051 Subtotals	(7,578)		0	(7,578)	0	0
Project	: CAC052 DRAINAGE AND PONDING IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(56,982)		0	(56,982)	0	0
Project	: CAC052 Subtotals	(56,982)		0	(56,982)	0	0
Project	: CAC057 TERMINAL IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,281,777)		0	(1,281,777)	0	0
Project	: CAC057 Subtotals	(1,281,777)		0	(1,281,777)	0	0

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Revenues by Service Area, Department, Program, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR PORT COMMISSION
 Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92A 1992 SFIA-ISSUE 9A-AMT BOND						
Project	: CAC059 TERMINAL OFFICES						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(5,552)	0	(5,552)	(5,552)	0	5,552
Project	: CAC059 Subtotals	(5,552)	0	(5,552)	(5,552)	0	5,552
Project	: CAC060 UTILITY IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(492,055)	0	(492,055)	(492,055)	0	492,055
Project	: CAC060 Subtotals	(492,055)	0	(492,055)	(492,055)	0	492,055
Project	: CAC061 SEWAGE SYSTEM IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(38,018)	0	(38,018)	(38,018)	0	38,018
Project	: CAC061 Subtotals	(38,018)	0	(38,018)	(38,018)	0	38,018
Project	: CAC062 CT3454-ART ENRICHMENT FUNDS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	7,851	0	7,851	7,851	0	(7,851)
Project	: CAC062 Subtotals	7,851	0	7,851	7,851	0	(7,851)
Project	: CAC063 CT5520E-B/A G GENERAL CONSTRUCTION						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	30,244	0	30,244	30,244	0	(30,244)
Project	: CAC063 Subtotals	30,244	0	30,244	30,244	0	(30,244)
Project	: CAC063 CT5013.9-CONSTRUCTION MANAGEMENT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	12,062	0	12,062	12,062	0	(12,062)
Project	: CAC063 Subtotals	12,062	0	12,062	12,062	0	(12,062)
Project	: CAC063 INTERNATIONAL TERMINAL PROJECT						
30150	INTEREST EARNED - POOLED CASH	954,020	0	0	10,644	0	0

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Service Area : B
 Department : AIR
 Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92A 1992 SFIA-ISSUE 9A-AMT BOND						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	3,561,971	0	4,515,991	4,515,991	0	0 (4,515,991)
Project	: CACPRJ Subtotals	4,515,991	0	4,515,991	4,526,635	0	0 (4,515,991)
Project	: ZZZ000 UNALLOCATED PROJECT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	100,992	0	100,992	100,992	0	0 (100,992)
Project	: ZZZ000 Subtotals	100,992	0	100,992	100,992	0	0 (100,992)
Sub-Fund	: 5A CPF 92A Subtotals	561,479	0	541,940	552,584	0	0 (541,940)
Sub-Fund	: 5A CPF 92C 1992 SFIA-ISSUE 10A-AMT BONDS						
Project	: CAC035 BOARDING AREA IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	1,642,596	0	1,315,137	1,315,137	0	0 (1,315,137)
Project	: CAC035 Subtotals	1,642,596	0	1,315,137	1,315,137	0	0 (1,315,137)
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,381,065)	0	(1,381,065)	(1,381,065)	0	0 1,381,065
Project	: CAC041 Subtotals	(1,381,065)	0	(1,381,065)	(1,381,065)	0	0 1,381,065
Project	: CAC044 OWNER CONTROLLED INSURANCE PROGRAM						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(146,821)	0	(146,821)	(146,821)	0	0 146,821
Project	: CAC044 Subtotals	(146,821)	0	(146,821)	(146,821)	0	0 146,821
Project	: CAC045 NOISE IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(313,686)	0	(313,686)	(313,686)	0	0 313,686
Project	: CAC045 Subtotals	(313,686)	0	(313,686)	(313,686)	0	0 313,686

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92C 1992 SFIA-ISSUE 10A-AMT BONDS						
Project	: CAC047 AIRFIELD IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(838,117)	(838,117)	0	0
Project	: CAC047 Subtotals	0	0	(838,117)	(838,117)	0	0
Project	: CAC049 CARGO FACILITIES						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(101,982)	0	(101,982)	(101,982)	0	0
Project	: CAC049 Subtotals	(101,982)	0	(101,982)	(101,982)	0	0
Project	: CAC051 EMPLOYEE & TENANT PARKING						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(111,848)	0	(111,848)	(111,848)	0	0
Project	: CAC051 Subtotals	(111,848)	0	(111,848)	(111,848)	0	0
Project	: CAC057 TERMINAL IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(12,276)	0	(12,276)	(12,276)	0	0
Project	: CAC057 Subtotals	(12,276)	0	(12,276)	(12,276)	0	0
Project	: CAC059 TERMINAL OFFICES						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(24,165)	0	(24,165)	(24,165)	0	0
Project	: CAC059 Subtotals	(24,165)	0	(24,165)	(24,165)	0	0
Project	: CAC064 BOND ISSUANCE COSTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(97,822)	0	(97,822)	(97,822)	0	0
Project	: CAC064 Subtotals	(97,822)	0	(97,822)	(97,822)	0	0
Project	: CAC068 SECURE CONNECTOR FROM T3 TO IT						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,000,000	0	2,393,330	2,393,330	0	0
Project	: CAC068 Subtotals	1,000,000	0	2,393,330	2,393,330	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92C 1992 SFIA-ISSUE 10A-AMT BONDS						
Project	: CAC070 PASSENGER BRIDGE CONNECTOR T1 TO AIRTRAI						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	308,856	0	0	0	0	0
Project	: CAC070 Subtotals	308,856	0	0	0	0	0
Project	: CACE12 CT3454-ART ENRICHMENT FUNDS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	8,754	0	8,754	8,754	0	0
Project	: CACE12 Subtotals	8,754	0	8,754	8,754	0	0
Project	: CACE58 CT5012CM-RESOURCE CONSULTANT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	82,197	0	82,197	82,197	0	0
Project	: CACE58 Subtotals	82,197	0	82,197	82,197	0	0
Project	: CACF79 CONSTRUCTION UNALLOCATED-ISSUE 10A						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	42,393	0	42,393	42,393	0	0
Project	: CACF79 Subtotals	42,393	0	42,393	42,393	0	0
Project	: CACK94 CT5706A-AIRTRAIN DOMESTIC TERM STATION						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	95,477	0	95,477	95,477	0	0
Project	: CACK94 Subtotals	95,477	0	95,477	95,477	0	0
Project	: CACPR3 INTERNATIONAL TERMINAL PROJECT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	1,986,800	0	1,986,800	1,986,800	0	0
Project	: CACPR3 Subtotals	1,986,800	0	1,986,800	1,986,800	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92C 1992 SFIA-ISSUE 10A-AMT BONDS							
Project	: ZZZ000 UNALLOCATED PROJECT							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(25,957)	0	(25,957)	(25,957)	0	0	25,957
Project	: ZZZ000 Subtotals	(25,957)	0	(25,957)	(25,957)	0	0	25,957
Sub-Fund	: 5A CPF 92C Subtotals	2,951,451	0	2,870,349	2,870,349	0	0	(2,870,349)
Sub-Fund	: 5A CPF 92D 1992 SFIA-ISSUE 10B NON AMT BONDS							
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS	(3,021,926)	0	(3,021,926)	(3,021,926)	0	0	3,021,926
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(3,021,926)	0	(3,021,926)	(3,021,926)	0	0	3,021,926
Project	: CAC041 Subtotals	(3,021,926)	0	(3,021,926)	(3,021,926)	0	0	3,021,926
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS	(83,819)	0	(83,819)	(83,819)	0	0	83,819
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(83,819)	0	(83,819)	(83,819)	0	0	83,819
Project	: CAC050 Subtotals	(83,819)	0	(83,819)	(83,819)	0	0	83,819
Project	: CAC064 BOND ISSUANCE COSTS	(30,000)	0	(30,000)	(30,000)	0	0	30,000
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(30,000)	0	(30,000)	(30,000)	0	0	30,000
Project	: CAC064 Subtotals	(30,000)	0	(30,000)	(30,000)	0	0	30,000
Project	: CACF81 CONSTRUCTION UNALLOCATED-ISSUE 10B	(36,034)	0	(36,034)	(36,034)	0	0	36,034
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(36,034)	0	(36,034)	(36,034)	0	0	36,034
Project	: CACF81 Subtotals	(36,034)	0	(36,034)	(36,034)	0	0	36,034
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT	0	0	0	0	0	39,753	39,753
30150	INTEREST EARNED - POOLED CASH							

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A CPF 92D 1992 SFIA-ISSUE 10B NON AMT BONDS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	3,136,908	0	3,136,908	3,136,908	0	0	(3,136,908)
Project	: CACPRJ Subtotals	3,136,908	0	3,136,908	3,136,908	0	39,753	(3,097,155)
Project	: ZZZ000 UNALLOCATED PROJECT							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	34,871	0	34,871	34,871	0	0	(34,871)
Project	: ZZZ000 Subtotals	34,871	0	34,871	34,871	0	0	(34,871)
Sub-Fund	: 5A CPF 92D Subtotals	0	0	0	0	0	39,753	39,753
Sub-Fund	: 5A CPF 92Q 1992 SFIA ISSUE 18A AMT BONDS							
Project	: CAC044 OWNER CONTROLLED INSURANCE PROGRAM							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(285,206)	0	(285,206)	(285,206)	0	0	285,206
Project	: CAC044 Subtotals	(285,206)	0	(285,206)	(285,206)	0	0	285,206
Project	: CAC047 AIRFIELD IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(70,278)	(70,278)	0	0	70,278
Project	: CAC047 Subtotals	0	0	(70,278)	(70,278)	0	0	70,278
Project	: CAC049 CARGO FACILITIES							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(5,483)	0	(5,483)	(5,483)	0	0	5,483
Project	: CAC049 Subtotals	(5,483)	0	(5,483)	(5,483)	0	0	5,483
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(412,260)	0	(412,260)	(412,260)	0	0	412,260
Project	: CAC050 Subtotals	(412,260)	0	(412,260)	(412,260)	0	0	412,260

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area Department Program	Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed
PUBLIC WORKS, TRANSPORTATION & COMMERCE AIRPORT COMMISSION NON PROGRAM								
				</				

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92Q 1992 SFIA ISSUE 18A AMT BONDS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	1,184,257	0	1,346,531	1,346,531	0	0 (1,346,531)
Project	: CACPRJ Subtotals	1,346,531	0	1,346,531	1,422,630	0	41,138 (1,305,393)
Project	: ZZZ000 UNALLOCATED PROJECT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	21,145	0	21,145	21,145	0	0 (21,145)
Project	: ZZZ000 Subtotals	21,145	0	21,145	21,145	0	0 (21,145)
Sub-Fund	: 5A CPF 92Q Subtotals	3,923,693	0	3,857,100	3,933,199	0	41,138 (3,815,962)
Sub-Fund	: 5A CPF 92R 1992 SFIA ISSUE 18B NON-AMT BONDS						
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(928,299)	0	(1,030,681)	(1,030,681)	0	0 1,030,681
Project	: CAC041 Subtotals	(928,299)	0	(1,030,681)	(1,030,681)	0	0 1,030,681
Project	: CAC047 AIRFIELD IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(172,013)	0	(222,677)	(222,677)	0	0 222,677
Project	: CAC047 Subtotals	(172,013)	0	(222,677)	(222,677)	0	0 222,677
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(135,521)	0	(135,521)	(135,521)	0	0 135,521
Project	: CAC050 Subtotals	(135,521)	0	(135,521)	(135,521)	0	0 135,521
Project	: CAC054 GROUNDSIDE IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(38,246)	0	(67,525)	(67,525)	0	0 67,525
Project	: CAC054 Subtotals	(38,246)	0	(67,525)	(67,525)	0	0 67,525

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 5A CPF 92R 1992 SFIA ISSUE 18B NON-AMT BONDS							
Project	: CAC064 BOND ISSUANCE COSTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(26,122)	0	(26,122)	(26,122)	0	0	26,122
Project	Subtotals	(26,122)	0	(26,122)	(26,122)	0	0	26,122
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT							
30150	INTEREST EARNED - POOLED CASH	42,016	0	0	13,317	0	0	0
999998	BEGINNING FUND BALANCE-BUDGET BASIS	2,244,253	0	2,286,269	2,286,269	0	0	(2,286,269)
Project	Subtotals	2,286,269	0	2,286,269	2,299,586	0	0	(2,286,269)
Project	: ZZZ000 UNALLOCATED PROJECT							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	48,171	0	48,171	48,171	0	0	(48,171)
Project	Subtotals	48,171	0	48,171	48,171	0	0	(48,171)
Sub-Fund	Subtotals	1,034,239	0	851,914	865,231	0	0	(851,914)
Sub-Fund	: 5A CPF 92S 1992 SFIA ISSUE 19 NON-AMT BONDS							
Project	: CAC038 SCREENING IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(7,859)	0	(7,859)	(7,859)	0	0	7,859
Project	Subtotals	(7,859)	0	(7,859)	(7,859)	0	0	7,859
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(567,458)	0	(567,458)	(567,458)	0	0	567,458
Project	Subtotals	(567,458)	0	(567,458)	(567,458)	0	0	567,458

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 925 1992 SFIA ISSUE 19 NON-AMT BONDS						
Project	: CAC046 ENVIRONMENTAL IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,066,495)	0	(1,066,495)	(1,066,495)	0	0
Project	: CAC046 Subtotals	(1,066,495)	0	(1,066,495)	(1,066,495)	0	1,066,495
Project	: CAC047 AIRFIELD IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,468,439)	0	(1,497,268)	(1,497,268)	0	0
Project	: CAC047 Subtotals	(1,468,439)	0	(1,497,268)	(1,497,268)	0	1,497,268
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(16,429)	0	(16,429)	(16,429)	0	0
Project	: CAC050 Subtotals	(16,429)	0	(16,429)	(16,429)	0	16,429
Project	: CAC054 GROUNDSIDE IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,002,298)	0	(1,002,298)	(1,002,298)	0	0
Project	: CAC054 Subtotals	(1,002,298)	0	(1,002,298)	(1,002,298)	0	1,002,298
Project	: CAC055 PARKING IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(214,395)	0	(214,395)	(214,395)	0	0
Project	: CAC055 Subtotals	(214,395)	0	(214,395)	(214,395)	0	214,395
Project	: CAC057 TERMINAL IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(116,026)	0	(116,026)	(116,026)	0	0
Project	: CAC057 Subtotals	(116,026)	0	(116,026)	(116,026)	0	116,026
Project	: CACL20 CT4273-NEW INTL TERM INFORMATION BOOTHS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,261	0	1,261	1,261	0	0
Project	: CACL20 Subtotals	1,261	0	1,261	1,261	0	(1,261)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : ATR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised Proposed
Sub-Fund	: 5A CPF 925						
	1992 SFIA ISSUE 19 NON-AMT BONDS						
Project	: CACL68						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	8,577	0	8,577	8,577	0	0 (8,577)
Project	: CACL68	8,577	0	8,577	8,577	0	0 (8,577)
	Subtotals						
Project	: CACM09						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	6,788	0	6,788	6,788	0	0 (6,788)
Project	: CACM09	6,788	0	6,788	6,788	0	0 (6,788)
	Subtotals						
Project	: CACM60						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	99,556	0	99,556	99,556	0	0 (99,556)
Project	: CACM60	99,556	0	99,556	99,556	0	0 (99,556)
	Subtotals						
Project	: CACN25						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(9,000)	0	(9,000)	(9,000)	0	0 9,000
Project	: CACN25	(9,000)	0	(9,000)	(9,000)	0	0 9,000
	Subtotals						
Project	: CACPRJ						
30150	INTEREST EARNED - POOLED CASH	(902,535)	0	0	11,333	0	0
999998	BEGINNING FUND BALANCE-BUDGET BASIS	5,783,930	0	4,881,395	4,881,395	0	0 (4,881,395)
Project	: CACPRJ	4,881,395	0	4,881,395	4,892,728	0	0 (4,881,395)
	Subtotals						
Project	: ZZZ000						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	122,288	0	122,288	122,288	0	0 (122,288)
Project	: ZZZ000	122,288	0	122,288	122,288	0	0 (122,288)
	Subtotals						
Sub-Fund	: 5A CPF 925	651,466	0	622,637	633,970	0	0 (622,637)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92W 199 2 SFIA ISSUE 238-NON AMT BONDS						
Project	: CAC035 BOARDING AREA IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(299,998)	0	(532,712)	(532,712)	0	532,712
Project	: CAC035 Subtotals	(299,998)	0	(532,712)	(532,712)	0	532,712
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(3,314,389)	0	(4,025,477)	(4,025,477)	0	4,025,477
Project	: CAC041 Subtotals	(3,314,389)	0	(4,025,477)	(4,025,477)	0	4,025,477
Project	: CAC047 AIRFIELD IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,262,810)	0	(2,022,204)	(2,022,204)	0	2,022,204
Project	: CAC047 Subtotals	(1,262,810)	0	(2,022,204)	(2,022,204)	0	2,022,204
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(67,637)	0	(1,209,931)	(1,209,931)	0	1,209,931
Project	: CAC048 Subtotals	(67,637)	0	(1,209,931)	(1,209,931)	0	1,209,931
Project	: CAC055 PARKING IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(320,440)	0	(467,285)	(467,285)	0	467,285
Project	: CAC055 Subtotals	(320,440)	0	(467,285)	(467,285)	0	467,285
Project	: CAC060 UTILITY IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(1,377,234)	(1,377,234)	0	1,377,234
Project	: CAC060 Subtotals	0	0	(1,377,234)	(1,377,234)	0	1,377,234
Project	: CACG94 CTS703A-ART OPERATING SYSTEM						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	3,224,786	0	3,224,786	3,224,786	0	(3,224,786)
Project	: CACG94 Subtotals	3,224,786	0	3,224,786	3,224,786	0	(3,224,786)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009			2009-2010		
		Actuals		Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92W 1992 SFIA ISSUE 23B-NON AMT BONDS								
Project	: CACK42 CONSTRUCTION UNALLOCATED-ISSUE 23B								
999998	BEGINNING FUND BALANCE-BUDGET BASIS	8,216		0	8,216	8,216	0	0	(8,216)
Project	: CACK42 Subtotals	8,216		0	8,216	8,216	0	0	(8,216)
Project	: CACK94 CT5706A-AIRTRAIN DOMESTIC TERM STATION								
999998	BEGINNING FUND BALANCE-BUDGET BASIS	1,427,170		0	1,427,170	1,427,170	0	0	(1,427,170)
Project	: CACK94 Subtotals	1,427,170		0	1,427,170	1,427,170	0	0	(1,427,170)
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT								
30150	INTEREST EARNED - POOLED CASH	240,710		0	0	47,197	0	0	0
999998	BEGINNING FUND BALANCE-BUDGET BASIS	7,542,799		0	7,783,508	7,783,508	0	0	(7,783,508)
Project	: CACPRJ Subtotals	7,783,509		0	7,783,508	7,830,705	0	0	(7,783,508)
Sub-Fund	: 5A CPF 92W Subtotals	7,178,407		0	2,808,837	2,856,034	0	0	(2,808,837)
Sub-Fund	: 5A CPF 92Y 1992 SFIA ISSUE 26A-AMT BONDS								
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS								
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(17,611)		0	(17,611)	(17,611)	0	0	17,611
Project	: CAC041 Subtotals	(17,611)		0	(17,611)	(17,611)	0	0	17,611
Project	: CAC044 OWNER CONTROLLED INSURANCE PROGRAM								
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(281,309)		0	(281,309)	(281,309)	0	0	281,309
Project	: CAC044 Subtotals	(281,309)		0	(281,309)	(281,309)	0	0	281,309

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 92Y 1992 SFIA ISSUE 26A-AMT BONDS						
Project	: CAC047 AIRFIELD IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(25,109)	(25,109)	0	0
Project	: CAC047 Subtotals	0	0	(25,109)	(25,109)	0	0
Project	: CAC052 DRAINAGE AND PONDING IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(133,434)	0	(133,434)	(133,434)	0	0
Project	: CAC052 Subtotals	(133,434)	0	(133,434)	(133,434)	0	0
Project	: CAC071 CARGO FACILITY IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,524,605	0	4,524,605	4,524,605	0	0
Project	: CAC071 Subtotals	4,524,605	0	4,524,605	4,524,605	0	0
Project	: CACN07 CONSTRUCTION UNALLOCATED-ISSUE 26A						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	8,496	0	8,496	8,496	0	0
Project	: CACN07 Subtotals	8,496	0	8,496	8,496	0	0
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT						
30150	INTEREST EARNED - POOLED CASH	204,098	0	0	98,280	0	56,381
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	730,178	0	934,276	934,276	0	0
Project	: CACPRJ Subtotals	934,276	0	934,276	1,032,556	0	56,381
Sub-Fund	: 5A CPF 92Y Subtotals	5,035,023	0	5,009,914	5,108,194	0	56,381

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 96A	1996 ISSUE 13T INFRASTRUCTURE BONDS					
Project	: CAC041	AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(2,704,715)	0	(2,704,715)	0	0	2,704,715
Project	: CAC041	(2,704,715)	0	(2,704,715)	0	0	2,704,715
Project	: CAC047	AIRFIELD IMPROVEMENTS					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(640,244)	0	(1,154,138)	0	0	1,154,138
Project	: CAC047	(640,244)	0	(1,154,138)	0	0	1,154,138
Project	: CAC048	SAFETY & SECURITY IMPROVEMENTS					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(6,604)	0	0	6,604
Project	: CAC048	0	0	(6,604)	0	0	6,604
Project	: CAC050	AIRPORT SUPPORT IMPROVEMENTS					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(392,945)	0	(392,945)	0	0	392,945
Project	: CAC050	(392,945)	0	(392,945)	0	0	392,945
Project	: CAC055	PARKING IMPROVEMENTS					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(2,315,687)	0	(2,279,294)	0	0	2,279,294
Project	: CAC055	(2,315,687)	0	(2,279,294)	0	0	2,279,294
Project	: CAC062	FACILITY IMPROVEMENTS					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(165,045)	0	(374,026)	0	0	374,026
Project	: CAC062	(165,045)	0	(374,026)	0	0	374,026
Project	: CACG44	CONSTRUCTION UNALLOCATED-ISSUE 13A					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	24,764	0	24,764	0	0	(24,764)
Project	: CACG44	24,764	0	24,764	0	0	(24,764)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area Department Program	: B : AIR : XXX	Subobject Title	2007-2008		2008-2009		2009-2010	
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed
Sub-Fund								
: 5A CPF 96A			1996 ISSUE 13T INFRASTRUCTURE BONDS					
Project	: CACK30	CT4189-RUNWAY PRECISION MONITOR SYSTEM						
999998		BEGINNING FUND BALANCE-BUDGET BASIS	6,992	0	6,992	6,992	0	0
Project	: CACK30	Subtotals	6,992	0	6,992	6,992	0	0
Project	: CACL07	CT4189A-PRECISION R/W MONITOR-FAA-WPR						
999998		BEGINNING FUND BALANCE-BUDGET BASIS	19,082	0	19,082	19,082	0	0
Project	: CACL07	Subtotals	19,082	0	19,082	19,082	0	0
Project	: CACN41	SSF UNIFIED SCHOOL DIST NOISE MITIGATION						
999998		BEGINNING FUND BALANCE-BUDGET BASIS	243,062	0	243,062	243,062	0	0
Project	: CACN41	Subtotals	243,062	0	243,062	243,062	0	0
Project	: CACPRJ	INTERNATIONAL TERMINAL PROJECT						
30150		INTEREST EARNED - POOLED CASH	48,582	0	0	12,983	0	0
999998		BEGINNING FUND BALANCE-BUDGET BASIS	6,636,423	0	6,685,005	6,685,005	0	0
Project	: CACPRJ	Subtotals	6,685,005	0	6,685,005	6,697,988	0	0
Project	: GACD87	CT4286-RAC IMPROVEMENT STUDY						
999998		BEGINNING FUND BALANCE-BUDGET BASIS	262,918	0	262,918	262,918	0	0
Project	: GACD87	Subtotals	262,918	0	262,918	262,918	0	0
Project	: ZZZ000	UNALLOCATED PROJECT						
999998		BEGINNING FUND BALANCE-BUDGET BASIS	141,278	0	141,278	141,278	0	0
Project	: ZZZ000	Subtotals	141,278	0	141,278	141,278	0	0
Sub-Fund	: 5A CPF 96A	Subtotals	1,164,465	0	471,379	484,362	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised Proposed
Sub-Fund	: 5A CPF 968	1996 ISSUE 13B INFRASTRUCTURE AMT BONDS					
Project	: CAC035	BOARDING AREA IMPROVEMENTS					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(24,656)	0	(187,386)	(187,386)	0	0 187,386
Project	: CAC035	(24,656)	0	(187,386)	(187,386)	0	0 187,386
Project	: CAC036	TERMINAL 2 RENOVATIONS					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(55,000)	0	(55,000)	(55,000)	0	0 55,000
Project	: CAC036	(55,000)	0	(55,000)	(55,000)	0	0 55,000
Project	: CAC038	SCREENING IMPROVEMENTS					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	401,394	0	401,394	401,394	0	0 (401,394)
Project	: CAC038	401,394	0	401,394	401,394	0	0 (401,394)
Project	: CAC041	AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(2,091,346)	0	(1,290,775)	(1,290,775)	0	0 1,290,775
Project	: CAC041	(2,091,346)	0	(1,290,775)	(1,290,775)	0	0 1,290,775
Project	: CAC046	ENVIRONMENTAL IMPROVEMENTS					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(541,129)	0	(541,129)	(541,129)	0	0 541,129
Project	: CAC046	(541,129)	0	(541,129)	(541,129)	0	0 541,129
Project	: CAC047	AIRFIELD IMPROVEMENTS					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(706,940)	0	(787,823)	(787,823)	0	0 787,823
Project	: CAC047	(706,940)	0	(787,823)	(787,823)	0	0 787,823
Project	: CAC049	CARGO FACILITIES					
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(430,348)	0	(430,348)	(430,348)	0	0 430,348
Project	: CAC049	(430,348)	0	(430,348)	(430,348)	0	0 430,348

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 968 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS						
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(675,831)	0	(736,408)	(736,408)	0	0
Project	: CAC050 Subtotals	(675,831)	0	(736,408)	(736,408)	0	0
Project	: CAC051 EMPLOYEE & TENANT PARKING						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(5,942)	0	(5,942)	(5,942)	0	0
Project	: CAC051 Subtotals	(5,942)	0	(5,942)	(5,942)	0	0
Project	: CAC054 GROUNDSIDE IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(522,601)	0	(581,781)	(581,781)	0	0
Project	: CAC054 Subtotals	(522,601)	0	(581,781)	(581,781)	0	0
Project	: CAC055 PARKING IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,533,476)	0	(1,533,476)	(1,533,476)	0	0
Project	: CAC055 Subtotals	(1,533,476)	0	(1,533,476)	(1,533,476)	0	0
Project	: CAC057 TERMINAL IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(139,164)	0	(139,164)	(139,164)	0	0
Project	: CAC057 Subtotals	(139,164)	0	(139,164)	(139,164)	0	0
Project	: CAC059 TERMINAL OFFICES						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(11,552)	0	(11,552)	(11,552)	0	0
Project	: CAC059 Subtotals	(11,552)	0	(11,552)	(11,552)	0	0
Project	: CAC060 UTILITY IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,358,946)	0	(1,591,572)	(1,591,572)	0	0
Project	: CAC060 Subtotals	(1,358,946)	0	(1,591,572)	(1,591,572)	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Proposed Revised
Sub-Fund	: 5A CPF 96B 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS						
Project	: CAC061 SEWAGE SYSTEM IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(68,750)	0	(68,750)	(68,750)	0	0
Project	: CAC061 Subtotals	(68,750)	0	(68,750)	(68,750)	0	0
Project	: CAC062 FACILITY IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(237,274)	0	(237,274)	(237,274)	0	0
Project	: CAC062 Subtotals	(237,274)	0	(237,274)	(237,274)	0	0
Project	: CAC064 BOND ISSUANCE COSTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(133,133)	0	(133,133)	(133,133)	0	0
Project	: CAC064 Subtotals	(133,133)	0	(133,133)	(133,133)	0	0
Project	: CACA74 CT2084-NEW WATER MAINS-N/E FIELD						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	289,372	0	289,372	289,372	0	0
Project	: CACA74 Subtotals	289,372	0	289,372	289,372	0	0
Project	: CACG47 CONSTRUCTION UNALLOCATED-ISSUE 13T						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	42,320	0	42,320	42,320	0	0
Project	: CACG47 Subtotals	42,320	0	42,320	42,320	0	0
Project	: CACM45 CT1896D-FIELD LIGHTING RACEWAY SYS-PH IV						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	505	0	505	505	0	0
Project	: CACM45 Subtotals	505	0	505	505	0	0
Project	: CACL26 CT4301-AVAIRPRO CONST WORK-NEW TERMINAL						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	147,610	0	147,610	147,610	0	0
Project	: CACL26 Subtotals	147,610	0	147,610	147,610	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals		Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 968 1996 ISSUE 13B INFRASTRUCTURE AMT BONDS							
Project	: CACN42 CT4094-AS-NEED PAY REPAIR & CONST 00-01	7,948	0	7,948	7,948	0	0	(7,948)
Project	: CACN42 BEGINNING FUND BALANCE-BUDGET BASIS	7,948	0	7,948	7,948	0	0	(7,948)
Project	: CACPR3 INTERNATIONAL TERMINAL PROJECT							
Project	: CACPR3 INTEREST EARNED - POOLED CASH	130,092	0	0	54,604	0	0	0
Project	: CACPRJ BEGINNING FUND BALANCE-BUDGET BASIS	9,457,280	0	9,587,372	9,587,372	0	0	(9,587,372)
Project	: CACPRJ Subtotals	9,587,372	0	9,587,372	9,641,976	0	0	(9,587,372)
Project	: ZZZ000 UNALLOCATED PROJECT							
Project	: ZZZ000 BEGINNING FUND BALANCE-BUDGET BASIS	227,854	0	227,854	227,854	0	0	(227,854)
Project	: ZZZ000 Subtotals	227,854	0	227,854	227,854	0	0	(227,854)
Sub-Fund	: 5A CPF 968 Subtotals	2,167,536	0	2,372,862	2,427,466	0	0	(2,372,862)
Sub-Fund	: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)							
Project	: CAC040 WASTEWATER TREATMENT PLANT	0	0	(10,356)	(10,356)	0	0	10,356
Project	: CAC040 BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(10,356)	(10,356)	0	0	10,356
Project	: CAC047 AIRFIELD IMPROVEMENTS							
Project	: CAC047 BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(23,169)	(23,169)	0	0	23,169
Project	: CAC047 Subtotals	0	0	(23,169)	(23,169)	0	0	23,169

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 97A 1997 COMMERCIAL PAPER FUND (AMT)						
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(258,359)	0	(1,627,565)	(1,627,565)	0	0 1,627,565
Project	: CAC050 Subtotals	(258,359)	0	(1,627,565)	(1,627,565)	0	0 1,627,565
Project	: CAC055 PARKING IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(50,000)	0	(50,000)	(50,000)	0	0 50,000
Project	: CAC055 Subtotals	(50,000)	0	(50,000)	(50,000)	0	0 50,000
Project	: CAC057 TERMINAL IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(952,779)	0	(1,113,184)	(1,113,184)	0	0 1,113,184
Project	: CAC057 Subtotals	(952,779)	0	(1,113,184)	(1,113,184)	0	0 1,113,184
Project	: CAC059 TERMINAL OFFICES						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(103,413)	0	(103,413)	(103,413)	0	0 103,413
Project	: CAC059 Subtotals	(103,413)	0	(103,413)	(103,413)	0	0 103,413
Project	: CAC060 UTILITY IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(8,687)	(8,687)	0	0 8,687
Project	: CAC060 Subtotals	0	0	(8,687)	(8,687)	0	0 8,687
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT						
30150	INTEREST EARNED - POOLED CASH	133,822	0	0	41,352	0	0 0
999998	BEGINNING FUND BALANCE-BUDGET BASIS	4,924,449	0	5,058,271	5,058,271	0	0 (5,058,271)
Project	: CACPRJ Subtotals	5,058,271	0	5,058,271	5,099,623	0	0 (5,058,271)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF 97A						
	1997 COMMERCIAL PAPER FUND (AMT)						
Project	: ZZZ000 UNALLOCATED PROJECT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	165,122	0	165,122	0	0	(165,122)
Project	: ZZZ000						
999998	Subtotals	165,122	0	165,122	0	0	(165,122)
Sub-Fund	: 5A CPF 97A						
999998	Subtotals	3,858,842	0	2,287,019	2,328,371	0	(2,287,019)
Sub-Fund	: 5A CPF 98C						
	1998 COMMERCIAL PAPER - SERIES 3 AMT						
Project	: CAC035 BOARDING AREA IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(115,534)	0	(129,719)	0	0	129,719
Project	: CAC035						
999998	Subtotals	(115,534)	0	(129,719)	0	0	129,719
Project	: CAC036 TERMINAL 2 RENOVATIONS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(355,169)	0	(755,169)	(755,169)	0	755,169
Project	: CAC036						
999998	Subtotals	(355,169)	0	(755,169)	(755,169)	0	755,169
Project	: CAC038 SCREENING IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(3,341,466)	0	(3,341,466)	(3,341,466)	0	3,341,466
Project	: CAC038						
999998	Subtotals	(3,341,466)	0	(3,341,466)	(3,341,466)	0	3,341,466
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(14,261,911)	0	(14,693,162)	(14,693,162)	0	14,693,162
Project	: CAC041						
999998	Subtotals	(14,261,911)	0	(14,693,162)	(14,693,162)	0	14,693,162
Project	: CAC042 INFRASTRUCTURE IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(4,492,395)	0	(4,583,402)	(4,583,402)	0	4,583,402
Project	: CAC042						
999998	Subtotals	(4,492,395)	0	(4,583,402)	(4,583,402)	0	4,583,402

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund : 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT							
Project	CAC043 RUNWAY RECONFIGURATION						
	BEGINNING FUND BALANCE-BUDGET BASIS	(30,020)	0	(30,020)	(30,020)	0	0 30,020
	Subtotals	(30,020)	0	(30,020)	(30,020)	0	0 30,020
Project	CAC045 NOISE IMPROVEMENTS						
	BEGINNING FUND BALANCE-BUDGET BASIS	(1,114,313)	0	(1,114,313)	(1,114,313)	0	0 1,114,313
	Subtotals	(1,114,313)	0	(1,114,313)	(1,114,313)	0	0 1,114,313
Project	CAC047 AIRFIELD IMPROVEMENTS						
	BEGINNING FUND BALANCE-BUDGET BASIS	(4,840,127)	0	(6,660,526)	(6,660,526)	0	0 6,660,526
	Subtotals	(4,840,127)	0	(6,660,526)	(6,660,526)	0	0 6,660,526
Project	CAC048 SAFETY & SECURITY IMPROVEMENTS						
	BEGINNING FUND BALANCE-BUDGET BASIS	(193,884)	0	(199,283)	(199,283)	0	0 199,283
	Subtotals	(193,884)	0	(199,283)	(199,283)	0	0 199,283
Project	CAC050 AIRPORT SUPPORT IMPROVEMENTS						
	BEGINNING FUND BALANCE-BUDGET BASIS	(1,740,840)	0	(1,740,840)	(1,740,840)	0	0 1,740,840
	Subtotals	(1,740,840)	0	(1,740,840)	(1,740,840)	0	0 1,740,840
Project	CAC052 DRAINAGE AND PONDING IMPROVEMENTS						
	BEGINNING FUND BALANCE-BUDGET BASIS	(30,000)	0	(30,000)	(30,000)	0	0 30,000
	Subtotals	(30,000)	0	(30,000)	(30,000)	0	0 30,000
Project	CAC054 GROUNDSIDE IMPROVEMENTS						
	BEGINNING FUND BALANCE-BUDGET BASIS	(6,545,224)	0	(6,433,439)	(6,433,439)	0	0 6,433,439
	Subtotals	(6,545,224)	0	(6,433,439)	(6,433,439)	0	0 6,433,439

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT						
Project	: CAC055 PARKING IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,881,779)	0	(2,332,850)	(2,332,850)	0	2,332,850
Project	: CAC055 Subtotals	(1,881,779)	0	(2,332,850)	(2,332,850)	0	2,332,850
Project	: CAC057 TERMINAL IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(4,118,317)	0	(8,016,505)	(8,016,505)	0	8,016,505
Project	: CAC057 Subtotals	(4,118,317)	0	(8,016,505)	(8,016,505)	0	8,016,505
Project	: CAC059 TERMINAL OFFICES						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(56,125)	0	(56,125)	(56,125)	0	56,125
Project	: CAC059 Subtotals	(56,125)	0	(56,125)	(56,125)	0	56,125
Project	: CAC060 UTILITY IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(999,363)	0	(1,181,409)	(1,181,409)	0	1,181,409
Project	: CAC060 Subtotals	(999,363)	0	(1,181,409)	(1,181,409)	0	1,181,409
Project	: CAC062 FACILITY IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(409,210)	0	(409,210)	(409,210)	0	409,210
Project	: CAC062 Subtotals	(409,210)	0	(409,210)	(409,210)	0	409,210
Project	: CACE12 CT3454-ART ENRICHMENT FUNDS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	2,246	0	2,246	2,246	0	(2,246)
Project	: CACE12 Subtotals	2,246	0	2,246	2,246	0	(2,246)
Project	: CACJ37 UNALLOCATED-COM'L PAPER AMT SERIES 3						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(2,462,624)	0	(2,462,624)	(2,462,624)	0	2,462,624
Project	: CACJ37 Subtotals	(2,462,624)	0	(2,462,624)	(2,462,624)	0	2,462,624

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	1998 COMMERCIAL PAPER - SERIES 3 AMT							
Project	: CACJ96 CT4073-PROF ENG SVCS-STRUCTURAL CONSULTG	121,226	0	121,226	121,226	0	0	(121,226)
999998	BEGINNING FUND BALANCE-BUDGET BASIS	121,226	0	121,226	121,226	0	0	(121,226)
Project	: CACI96 Subtotals							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	13,227	0	13,227	13,227	0	0	(13,227)
Project	: CACK37 CT3561-R/W 28R-10L O/LAY & RECONST	13,227	0	13,227	13,227	0	0	(13,227)
999998	BEGINNING FUND BALANCE-BUDGET BASIS	13,227	0	13,227	13,227	0	0	(13,227)
Project	: CACI34 CT4297-AIRPORT FACILITY HVAC IMP 2000/01	4,523	0	4,523	4,523	0	0	(4,523)
999998	BEGINNING FUND BALANCE-BUDGET BASIS	4,523	0	4,523	4,523	0	0	(4,523)
Project	: CACL34 Subtotals							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	9,519	0	9,519	9,519	0	0	(9,519)
Project	: CACL65 CT4312-CENTRAL GARAGE IMPV; LEVEL 3 & 4	9,519	0	9,519	9,519	0	0	(9,519)
999998	BEGINNING FUND BALANCE-BUDGET BASIS	9,519	0	9,519	9,519	0	0	(9,519)
Project	: CACL72 CT4321-ST SIDEWALK CANOPY-MOV PLATFORMS	1,695	0	1,695	1,695	0	0	(1,695)
999998	BEGINNING FUND BALANCE-BUDGET BASIS	1,695	0	1,695	1,695	0	0	(1,695)
Project	: CACM31 SUPP NOISE INSULATION FUNDING/SAN MATEO	312,500	0	312,500	312,500	0	0	(312,500)
999998	BEGINNING FUND BALANCE-BUDGET BASIS	312,500	0	312,500	312,500	0	0	(312,500)
Project	: CACN41 SSF UNIFIED SCHOOL DIST NOISE MITIGATION	437,500	0	437,500	437,500	0	0	(437,500)
999998	BEGINNING FUND BALANCE-BUDGET BASIS	437,500	0	437,500	437,500	0	0	(437,500)
Project	: CACM41 Subtotals							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	437,500	0	437,500	437,500	0	0	(437,500)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 98C 1998 COMMERCIAL PAPER - SERIES 3 AMT						
Project	: CAC029 CT81368-100% EXPLOS DET BAG INSP SYS IT						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	56,630	0	56,630	56,630	0	0 (56,630)
Project	: CAC029 Subtotals	56,630	0	56,630	56,630	0	0 (56,630)
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT						
30150	INTEREST EARNED - POOLED CASH	532,572	0	0	158,119	0	0 0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	59,381,896	0	59,914,468	59,914,468	0	0 (59,914,468)
Project	: CACPRJ Subtotals	59,914,468	0	59,914,468	60,072,587	0	0 (59,914,468)
Project	: ZZZ000 UNALLOCATED PROJECT						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	1,191,724	0	1,191,724	1,191,724	0	0 (1,191,724)
Project	: ZZZ000 Subtotals	1,191,724	0	1,191,724	1,191,724	0	0 (1,191,724)
Sub-Fund	: 5A CPF 98C Subtotals	15,076,957	0	7,895,196	8,053,315	0	0 (7,895,196)
Sub-Fund	: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT						
Project	: CAC038 SCREENING IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(101,319)	(101,319)	0	0 101,319
Project	: CAC038 Subtotals	0	0	(101,319)	(101,319)	0	0 101,319
Project	: CAC040 WASTEWATER TREATMENT PLANT						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(38,915,634)	0	(39,225,094)	(39,225,094)	0	0 39,225,094
Project	: CAC040 Subtotals	(38,915,634)	0	(39,225,094)	(39,225,094)	0	0 39,225,094

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed
: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT							
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(4,960,216)	0	(4,960,216)	(4,960,216)	0	0
Project	: CAC041 Subtotals	(4,960,216)	0	(4,960,216)	(4,960,216)	0	0
Project	: CAC042 INFRASTRUCTURE IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(553,000)	0	(553,000)	(553,000)	0	0
Project	: CAC042 Subtotals	(553,000)	0	(553,000)	(553,000)	0	0
Project	: CAC043 RUNWAY RECONFIGURATION						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(7,139,557)	0	(7,139,557)	(7,139,557)	0	0
Project	: CAC043 Subtotals	(7,139,557)	0	(7,139,557)	(7,139,557)	0	0
Project	: CAC044 OWNER CONTROLLED INSURANCE PROGRAM						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(315,970)	0	(315,970)	(315,970)	0	0
Project	: CAC044 Subtotals	(315,970)	0	(315,970)	(315,970)	0	0
Project	: CAC045 NOISE IMPROVEMENTS						
779999	MISC AIRPORT REVENUE	1,400,689	0	0	0	0	0
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,400,689)	0	0	0	0	0
Project	: CAC045 Subtotals	0	0	0	0	0	0
Project	: CAC047 AIRFIELD IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(12,711,214)	0	(15,537,263)	(15,537,263)	0	0
Project	: CAC047 Subtotals	(12,711,214)	0	(15,537,263)	(15,537,263)	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT						
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(621,822)	0	(1,025,542)	(1,025,542)	0	0 1,025,542
Project	: CAC048 Subtotals	(621,822)	0	(1,025,542)	(1,025,542)	0	0 1,025,542
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(305,042)	0	(305,042)	(305,042)	0	0 305,042
Project	: CAC050 Subtotals	(305,042)	0	(305,042)	(305,042)	0	0 305,042
Project	: CAC054 GROUNDSDSIDE IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(234,103)	0	(705,038)	(705,038)	0	0 705,038
Project	: CAC054 Subtotals	(234,103)	0	(705,038)	(705,038)	0	0 705,038
Project	: CAC057 TERMINAL IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(970,789)	0	(970,789)	(970,789)	0	0 970,789
Project	: CAC057 Subtotals	(970,789)	0	(970,789)	(970,789)	0	0 970,789
Project	: CAC059 TERMINAL OFFICES						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	2,123	0	2,123	2,123	0	0 (2,123)
Project	: CAC059 Subtotals	2,123	0	2,123	2,123	0	0 (2,123)
Project	: CAC060 UTILITY IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(639,210)	0	(639,210)	(639,210)	0	0 639,210
Project	: CAC060 Subtotals	(639,210)	0	(639,210)	(639,210)	0	0 639,210
Project	: CAC062 FACILITY IMPROVEMENTS						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(1,840)	0	(1,840)	(1,840)	0	0 1,840
Project	: CAC062 Subtotals	(1,840)	0	(1,840)	(1,840)	0	0 1,840

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Data as of May 24, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	1998 COMMERCIAL PAPER - SERIES 3 NON AMT						
Project	CT2361-ANNUICATOR POWER DIST SYSTEM						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	29,463	0	29,463	29,463	0	0 (29,463)
Project	Subtotals	29,463	0	29,463	29,463	0	0 (29,463)
Project	UNALLOCATED-COM'L PAPER NON-AMT SERIES 3						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(2,830,882)	0	(2,830,882)	(2,830,882)	0	0 2,830,882
Project	Subtotals	(2,830,882)	0	(2,830,882)	(2,830,882)	0	0 2,830,882
Project	CT3561-R/W 28R-10L O/LAY & RECONST						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	2,713,313	0	2,713,313	2,713,313	0	0 (2,713,313)
Project	Subtotals	2,713,313	0	2,713,313	2,713,313	0	0 (2,713,313)
Project	CT7000.8-ADB ADMIN						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	151,363	0	151,363	151,363	0	0 (151,363)
Project	Subtotals	151,363	0	151,363	151,363	0	0 (151,363)
Project	CT4189B-PRECISION R/W MONITOR-RAYTHEON						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	3,430	0	3,430	3,430	0	0 (3,430)
Project	Subtotals	3,430	0	3,430	3,430	0	0 (3,430)
Project	CT7032.1-SAN MATEO PUBLIC AFFAIRS-PH I						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	756	0	756	756	0	0 (756)
Project	Subtotals	756	0	756	756	0	0 (756)
Project	CT4358-ON-CALL ENT ROADWAY & OTHER PAVIN						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	305	0	305	305	0	0 (305)
Project	Subtotals	305	0	305	305	0	0 (305)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT							
Project	: CACM75 BOB KUO SERVICES-MUNI							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	5,008	0	5,008	5,008	0	0	(5,008)
Project	: CACM75 Subtotals	5,008	0	5,008	5,008	0	0	(5,008)
Project	: CACN36 CT3562-R/W 1R-19L O/LAY & RECONST							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	7,170	0	7,170	7,170	0	0	(7,170)
Project	: CACN36 Subtotals	7,170	0	7,170	7,170	0	0	(7,170)
Project	: CACN37 CT3479-T/W A & B REALIGN & F1 EXT							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	1,041,262	0	1,041,262	1,041,262	0	0	(1,041,262)
Project	: CACN37 Subtotals	1,041,262	0	1,041,262	1,041,262	0	0	(1,041,262)
Project	: CACN38 CT4085-B/A F APRON REHAB & RECONST							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	39	0	39	39	0	0	(39)
Project	: CACN38 Subtotals	39	0	39	39	0	0	(39)
Project	: CACN46 CT3384D-TAXIWAY Z BYPASS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	3,614,025	0	3,614,025	3,614,025	0	0	(3,614,025)
Project	: CACN46 Subtotals	3,614,025	0	3,614,025	3,614,025	0	0	(3,614,025)
Project	: CACN97 CT8119-FOM PERIMETER SEC FENCING PROJECT							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	941	0	941	941	0	0	(941)
Project	: CACN97 Subtotals	941	0	941	941	0	0	(941)
Project	: CACN98 CT8132-D/TER BLAST ANAL/WINDOW TREATMENT							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	26,299	0	26,299	26,299	0	0	(26,299)
Project	: CACN98 Subtotals	26,299	0	26,299	26,299	0	0	(26,299)

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008 Actuals	2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
			Original Budget	Revised Budget			
Sub-Fund	: 5A CPF 98D 1998 COMMERCIAL PAPER - SERIES 3 NON AMT						
Project	: CAC001 CT23491-ADA ELEVATOR RENOV-PH 1; NT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	7,545	0	7,545	0	0	(7,545)
Project	: CAC001 Subtotals	7,545	0	7,545	0	0	(7,545)
Project	: CAC003 CT3569-T/W C & R/W HOLD APRON IMPV						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	10,096	0	10,096	0	0	(10,096)
Project	: CAC003 Subtotals	10,096	0	10,096	0	0	(10,096)
Project	: CAC005 CT7000.24-ADB NONPERSONNEL EXPENSES						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	113	0	113	0	0	(113)
Project	: CAC005 Subtotals	113	0	113	0	0	(113)
Project	: CAC023 CT4378-WASTEWATER TREATMENT FAC EXPANS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	20,576	0	20,576	0	0	(20,576)
Project	: CAC023 Subtotals	20,576	0	20,576	0	0	(20,576)
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT						
30150	INTEREST EARNED - POOLED CASH	144,997	0	0	0	0	0
999998	BEGINNING FUND BALANCE-BUDGET BASIS	68,183,687	0	68,328,684	0	0	(68,328,684)
Project	: CACPRJ Subtotals	68,328,684	0	68,328,684	0	0	(68,328,684)
Project	: ZZZ000 UNALLOCATED PROJECT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	850,261	0	850,261	0	0	(850,261)
Project	: ZZZ000 Subtotals	850,261	0	850,261	0	0	(850,261)
Sub-Fund	: 5A CPF 98D Subtotals	6,613,493	0	2,502,010	0	0	(2,502,010)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	5A CPF 998 TAXABLE COMMERCIAL PAPER						
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(566,720)	0	(1,733,315)	(1,733,315)	0	1,733,315
Project	: CAC041 Subtotals	(566,720)	0	(1,733,315)	(1,733,315)	0	1,733,315
Project	: CAC042 INFRASTRUCTURE IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,500,000)	0	(1,500,000)	(1,500,000)	0	1,500,000
Project	: CAC042 Subtotals	(1,500,000)	0	(1,500,000)	(1,500,000)	0	1,500,000
Project	: CAC047 AIRFIELD IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,821,645)	0	(2,601,225)	(2,601,225)	0	2,601,225
Project	: CAC047 Subtotals	(1,821,645)	0	(2,601,225)	(2,601,225)	0	2,601,225
Project	: CAC052 DRAINAGE AND PONDING IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,377,001)	0	(1,377,001)	(1,377,001)	0	1,377,001
Project	: CAC052 Subtotals	(1,377,001)	0	(1,377,001)	(1,377,001)	0	1,377,001
Project	: CAC055 PARKING IMPROVEMENTS						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,047,486)	0	(1,065,899)	(1,065,899)	0	1,065,899
Project	: CAC055 Subtotals	(1,047,486)	0	(1,065,899)	(1,065,899)	0	1,065,899
Project	: CAC099 CONSTRUCTION UNALLOCATED-TAXABLE CP FUND						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	270,406	0	270,406	270,406	0	(270,406)
Project	: CAC099 Subtotals	270,406	0	270,406	270,406	0	(270,406)
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT						
30150	INTEREST EARNED - POOLED CASH	85,250	0	0	7,280	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B Department : AIR Program : XXX		PUBLIC WORKS, TRANSPORTATION & COMMERCE AIRPORT COMMISSION NON PROGRAM		2007-2008		2008-2009		2009-2010	
Sub Object		Subobject Title		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund : 5A CPF 99B		TAXABLE COMMERCIAL PAPER							
99999B		BEGINNING FUND BALANCE-BUDGET BASIS		8,301,267	0	8,386,517	8,386,517	0	(8,386,517)
Project : CACPRJ		Subtotals		8,386,517	0	8,386,517	8,393,797	0	(8,386,517)
Sub-Fund : 5A CPF 99B		Subtotals		2,344,071	0	379,483	386,763	0	(379,483)
Sub-Fund : 5A CPF C8A		2008 COMMERCIAL PAPER SERIES 1-AMT							
Project : CAC057		TERMINAL IMPROVEMENTS							
30150		INTEREST EARNED - POOLED CASH		57,944	0	0	63,265	0	0
80399		PROCEEDS FROM OTHER S/T DEBITS		18,000,000	0	(37,000,000)	0	0	37,000,000
99999B		BEGINNING FUND BALANCE-BUDGET BASIS		0	0	8,646,874	8,646,874	0	(8,646,874)
Project : CAC057		Subtotals		18,057,944	0	(28,353,126)	8,710,139	0	28,353,126
Project : CACPRJ		INTERNATIONAL TERMINAL PROJECT							
30150		INTEREST EARNED - POOLED CASH		0	0	0	4,183	0	0
Project : CACPRJ		Subtotals		0	0	0	4,183	0	0
Sub-Fund : 5A CPF C8A		Subtotals		18,057,944	0	(28,353,126)	8,714,322	0	28,353,126
Sub-Fund : 5A CPF C8B		2008 COMMERCIAL PAPER SERIES 1-NON-AMT							
Project : CACPRJ		INTERNATIONAL TERMINAL PROJECT							
30150		INTEREST EARNED - POOLED CASH		0	0	0	5,544	0	0
Project : CACPRJ		Subtotals		0	0	0	5,544	0	0
Sub-Fund : 5A CPF C8B		Subtotals		0	0	0	5,544	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF C8C 2008 COMMERCIAL PAPER SERIES 2-AMT						
Project	: CAC057 TERMINAL IMPROVEMENTS						
80399	PROCEEDS FROM OTHER S/T DEBTS	0	0	37,000,000	0	0	(37,000,000)
Project	: CAC057 Subtotals	0	0	37,000,000	0	0	(37,000,000)
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT						
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	639,793	639,793
Project	: CACPRJ Subtotals	0	0	0	0	639,793	639,793
Sub-Fund	: 5A CPF C8C Subtotals	0	0	37,000,000	0	639,793	(36,360,207)
Sub-Fund	: 5A CPF C8G 2008A NOTES SERIES AMT - JUL-DEC						
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT						
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	100,036	100,036
80399	PROCEEDS FROM OTHER S/T DEBTS	0	0	3,174	0	0	(3,174)
Project	: CACPRJ Subtotals	0	0	3,174	0	100,036	96,862
Sub-Fund	: 5A CPF C8G Subtotals	0	0	3,174	0	100,036	96,862
Sub-Fund	: 5A CPF C8Y 2008 CP SERIES A-AMT JUL-DEC						
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT						
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	0	0
80399	PROCEEDS FROM OTHER S/T DEBTS	0	0	23,765,000	0	0	(23,765,000)
Project	: CACPRJ Subtotals	0	0	23,765,000	0	0	(23,765,000)
Sub-Fund	: 5A CPF C8Y Subtotals	0	0	23,765,000	0	0	(23,765,000)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B		PUBLIC WORKS, TRANSPORTATION & COMMERCE				2007-2008		2008-2009		2009-2010	
Department : AIR		AIRPORT COMMISSION				Actuals		Original Budget		Revised Budget	
Program : XXX		NON PROGRAM									
Sub Object	Subobject Title										
Sub-Fund	: 5A CPF C8Z	2008 CP SERIES B-NON-AMT JUL-DEC									
Project	: CACPRJ	INTERNATIONAL TERMINAL PROJECT									
30150	INTEREST EARNED - POOLED CASH										
80399	PROCEEDS FROM OTHER S/T DEBTS										
Project	: CACPRJ										
Sub-Fund	: 5A CPF C8Z										
Sub-Fund	: 5A CPF C8Z										
Sub-Fund	: 5A CPF C9A	2009 CP SERIES A-AMT JAN-JUN									
Project	: CACPRJ	INTERNATIONAL TERMINAL PROJECT									
30150	INTEREST EARNED - POOLED CASH										
80399	PROCEEDS FROM OTHER S/T DEBTS										
Project	: CACPRJ										
Sub-Fund	: 5A CPF C9A										
Sub-Fund	: 5A CPF C9B	2009 CP SERIES B-NON-AMT JAN-JUN									
Project	: CACPRJ	INTERNATIONAL TERMINAL PROJECT									
80399	PROCEEDS FROM OTHER S/T DEBTS										
Project	: CACPRJ										
Sub-Fund	: 5A CPF C9B										

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009			2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 5A CPF C9Y 2009 CP SERIES A-AMT JUL-DEC							
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT							
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	0	3,000,000	3,000,000
Project	: CACPRJ Subtotals	0	0	0	0	0	3,000,000	3,000,000
Sub-Fund	: 5A CPF C9Y Subtotals	0	0	0	0	0	3,000,000	3,000,000
Sub-Fund	: 5A CPF C9Z 2009 CP SERIES B-NON-AMT JUL-DEC							
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT							
30150	INTEREST EARNED - POOLED CASH	0	0	0	0	0	3,763,345	3,763,345
Project	: CACPRJ Subtotals	0	0	0	0	0	3,763,345	3,763,345
Sub-Fund	: 5A CPF C9Z Subtotals	0	0	0	0	0	3,763,345	3,763,345
Sub-Fund	: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND							
Project	: CAC035 BOARDING AREA IMPROVEMENTS							
99999B	AIRPORT IMPROVEMENT PROGRAM	(6,416,117)	0	(11,409,537)	(11,409,537)	0	0	11,409,537
Grant	BEGINNING FUND BALANCE-BUDGET BASIS	(6,416,117)	0	(11,409,537)	(11,409,537)	0	0	11,409,537
Project	: ACAIPR Subtotals	(6,416,117)	0	(11,409,537)	(11,409,537)	0	0	11,409,537
Sub-Fund	: CAC038 SCREENING IMPROVEMENTS							
Project	: ACAIPR AIRPORT IMPROVEMENT PROGRAM							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(17,110,799)	0	(17,110,799)	(17,110,799)	0	0	17,110,799
Grant	: ACAIPR Subtotals	(17,110,799)	0	(17,110,799)	(17,110,799)	0	0	17,110,799

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Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
Department : AIR
Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE
AIRPORT COMMISSION
NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	5A CPF FED						
Project	CAC047						
Grant	AIRFIELD IMPROVEMENTS						
999998	AIRPORT IMPROVEMENT PROGRAM						
Grant	BEGINNING FUND BALANCE-BUDGET BASIS	(79,293,287)	0	(104,682,573)	0	0	104,682,573
Project	Subtotals	(79,293,287)	0	(104,682,573)	0	0	104,682,573
Project	Subtotals	(79,293,287)	0	(104,682,573)	0	0	104,682,573
Project	SAFETY & SECURITY IMPROVEMENTS						
Grant	AIRPORT IMPROVEMENT PROGRAM						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(6,960,659)	0	(10,059,928)	0	0	10,059,928
Project	Subtotals	(6,960,659)	0	(10,059,928)	0	0	10,059,928
Project	Subtotals	(6,960,659)	0	(10,059,928)	0	0	10,059,928
Project	AIRPORT SUPPORT IMPROVEMENTS						
Grant	AIRPORT IMPROVEMENT PROGRAM						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,385,581)	0	(2,188,697)	0	0	2,188,697
Project	Subtotals	(1,385,581)	0	(2,188,697)	0	0	2,188,697
Project	Subtotals	(1,385,581)	0	(2,188,697)	0	0	2,188,697
Project	DRAINAGE AND PONDING IMPROVEMENTS						
Grant	AIRPORT IMPROVEMENT PROGRAM						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(6,389,990)	0	(6,389,990)	0	0	6,389,990
Project	Subtotals	(6,389,990)	0	(6,389,990)	0	0	6,389,990
Project	Subtotals	(6,389,990)	0	(6,389,990)	0	0	6,389,990

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE

AIRPORT COMMISSION

NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009			2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised

Sub-Fund : 5A CPF FED SFTA-CAPITAL PROJECTS-FEDERAL FUND

Project : CAC054 GROUNDSIDE IMPROVEMENTS

Grant : ACMCLT CALTRANS, FEDERAL-AID PROJECTS 04-6097

99999B BEGINNING FUND BALANCE-BUDGET BASIS

Grant		(11,274,263)	0	(12,041,298)	(12,041,298)	0	0	12,041,298
Project	Subtotals	(11,274,263)	0	(12,041,298)	(12,041,298)	0	0	12,041,298
	Subtotals	(11,274,263)	0	(12,041,298)	(12,041,298)	0	0	12,041,298

Project : CAC057 TERMINAL IMPROVEMENTS

Grant : ACAIPR AIRPORT IMPROVEMENT PROGRAM

99999B BEGINNING FUND BALANCE-BUDGET BASIS

Grant		(4,038,839)	0	(5,773,703)	(5,773,703)	0	0	5,773,703
Project	Subtotals	(4,038,839)	0	(5,773,703)	(5,773,703)	0	0	5,773,703
	Subtotals	(4,038,839)	0	(5,773,703)	(5,773,703)	0	0	5,773,703

Project : CAC060 UTILITY IMPROVEMENTS

Grant : ACAIPR AIRPORT IMPROVEMENT PROGRAM

99999B BEGINNING FUND BALANCE-BUDGET BASIS

Grant		(11,805,087)	0	(12,661,200)	(12,661,200)	0	0	12,661,200
Project	Subtotals	(11,805,087)	0	(12,661,200)	(12,661,200)	0	0	12,661,200
	Subtotals	(11,805,087)	0	(12,661,200)	(12,661,200)	0	0	12,661,200

Project : CAC061 SEWAGE SYSTEM IMPROVEMENTS

Grant : ACAIPR AIRPORT IMPROVEMENT PROGRAM

99999B BEGINNING FUND BALANCE-BUDGET BASIS

Grant		(114,056)	0	(114,056)	(114,056)	0	0	114,056
Project	Subtotals	(114,056)	0	(114,056)	(114,056)	0	0	114,056
	Subtotals	(114,056)	0	(114,056)	(114,056)	0	0	114,056

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Proposed Revised
Sub-Fund	5A CPF FED						
Project	SFIA-CAPITAL PROJECTS-FEDERAL FUND						
Grant	: CAC067						
	DOMESTIC TERMINALS EXPLOSIVE DETECTION						
Grant	: ACA1PR						
	AIRPORT IMPROVEMENT PROGRAM						
Grant	: ACA1PR						
	BEGINNING FUND BALANCE-BUDGET BASIS	(3,542,176)	0	(3,542,176)	(3,542,176)	0	3,542,176
Grant	: ACA1PR	(3,542,176)	0	(3,542,176)	(3,542,176)	0	3,542,176
Grant	: ACFEDS						
	EXPLOSIVE DETECTION BAGGAGE SYSTEM						
Grant	: ACFEDS						
	BEGINNING FUND BALANCE-BUDGET BASIS	(12,541,722)	0	(12,541,722)	(12,541,722)	0	12,541,722
Grant	: ACFEDS	(12,541,722)	0	(12,541,722)	(12,541,722)	0	12,541,722
Project	: CAC067	(16,083,898)	0	(16,083,898)	(16,083,898)	0	16,083,898
Project	: CAC068						
	SECURE CONNECTOR FROM T3 TO IT						
Grant	: ACA1PR						
	AIRPORT IMPROVEMENT PROGRAM						
Grant	: ACA1PR						
	BEGINNING FUND BALANCE-BUDGET BASIS	(1,183,004)	0	(3,292,349)	(3,292,349)	0	3,292,349
Grant	: ACA1PR	(1,183,004)	0	(3,292,349)	(3,292,349)	0	3,292,349
Project	: CAC068						
	CT3560A-TERMINAL UPPER LEVEL VIADUCT IMP						
Project	: CACF35						
	CALTRANS, FEDERAL-AID PROJECTS						
Grant	: ACCALT	253,034	0	253,034	253,034	0	(253,034)
Grant	: ACCALT	253,034	0	253,034	253,034	0	(253,034)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B Department : AIR Program : XXX		Subobject Title		2007-2008		2008-2009		2009-2010	
Sub-Object			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND									
Grant	: ACMCLT	CALTRANS, FEDERAL-AID PROJECTS 04-6097							
999998		BEGINNING FUND BALANCE-BUDGET BASIS	(253,034)	0	(253,034)	(253,034)	0	0	253,034
Grant	: ACMCLT	Subtotals	(253,034)	0	(253,034)	(253,034)	0	0	253,034
Project	: CACF35	Subtotals	0	0	0	0	0	0	0
Project	: CACGRA	MASTER PROJECT-GRANT FUNDED PROJECT							
Grant	: ACAIPR	AIRPORT IMPROVEMENT PROGRAM							
999998		BEGINNING FUND BALANCE-BUDGET BASIS	96,057,076	0	135,636,550	135,636,550	0	0	(135,636,550)
Grant	: ACAIPR	Subtotals	96,057,076	0	135,636,550	135,636,550	0	0	(135,636,550)
Grant	: ACCALT	CALTRANS, FEDERAL-AID PROJECTS							
999998		BEGINNING FUND BALANCE-BUDGET BASIS	6,400	0	6,400	6,400	0	0	(6,400)
Grant	: ACCALT	Subtotals	6,400	0	6,400	6,400	0	0	(6,400)
Grant	: ACFEDS	EXPLOSIVE DETECTION BAGGAGE SYSTEM							
999998		BEGINNING FUND BALANCE-BUDGET BASIS	15,000,000	0	15,000,000	15,000,000	0	0	(15,000,000)
Grant	: ACFEDS	Subtotals	15,000,000	0	15,000,000	15,000,000	0	0	(15,000,000)
Grant	: ACMCLT	CALTRANS, FEDERAL-AID PROJECTS 04-6097							
999998		BEGINNING FUND BALANCE-BUDGET BASIS	11,605,367	0	12,372,401	12,372,401	0	0	(12,372,401)
Grant	: ACMCLT	Subtotals	11,605,367	0	12,372,401	12,372,401	0	0	(12,372,401)
Project	: CACGRA	Subtotals	122,668,843	0	163,015,351	163,015,351	0	0	(163,015,351)

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Proposed Revised
Sub-Fund	: 5A CPF FED						
Project	: CACH22						
Grant	: ACF001						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	555,483	0	555,483	555,483	0	0 (555,483)
Grant	: ACF001	555,483	0	555,483	555,483	0	0 (555,483)
Project	: CACH22	555,483	0	555,483	555,483	0	0 (555,483)
Project	: CACH86						
Grant	: ACAIPR						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	164,710	0	164,710	164,710	0	0 (164,710)
Grant	: ACAIPR	164,710	0	164,710	164,710	0	0 (164,710)
Project	: CACH86	164,710	0	164,710	164,710	0	0 (164,710)
Project	: CACH90						
Grant	: ACAIPR						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	4,876	0	4,876	4,876	0	0 (4,876)
Grant	: ACAIPR	4,876	0	4,876	4,876	0	0 (4,876)
Project	: CACH90	4,876	0	4,876	4,876	0	0 (4,876)
Project	: CACJ09						
Grant	: ACAIPR						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	55,769	0	55,769	55,769	0	0 (55,769)
Grant	: ACAIPR	55,769	0	55,769	55,769	0	0 (55,769)
Project	: CACJ09	55,769	0	55,769	55,769	0	0 (55,769)

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Service Area : B
 Department : AIR
 Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 AIRPORT COMMISSION
 NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised Proposed
Sub-Fund	: 5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND						
Project	: CACJ10 CT3444-TAXIWAY R REALIGNMENT						
Grant	: ACAIPR AIRPORT IMPROVEMENT PROGRAM	1,770,845	0	1,770,845	1,770,845	0	0 (1,770,845)
Grant	BEGINNING FUND BALANCE-BUDGET BASIS	1,770,845	0	1,770,845	1,770,845	0	0 (1,770,845)
Project	: ACAIPR Subtotals						
Project	: CACJ10 Subtotals	1,770,845	0	1,770,845	1,770,845	0	0 (1,770,845)
Project	: CACJ43 CT3831-UP LVL VIADUCT-BARRIER RAIL REPL						
Grant	: ACCALT CALTRANS, FEDERAL-AID PROJECTS	17,297	0	17,297	17,297	0	0 (17,297)
Grant	BEGINNING FUND BALANCE-BUDGET BASIS	17,297	0	17,297	17,297	0	0 (17,297)
Project	: ACCALT Subtotals						
Grant	: ACMCLT CALTRANS, FEDERAL-AID PROJECTS 04-6097	(17,297)	0	(17,297)	(17,297)	0	0 17,297
Grant	BEGINNING FUND BALANCE-BUDGET BASIS	(17,297)	0	(17,297)	(17,297)	0	0 17,297
Project	: ACMCLT Subtotals						
Project	: CACJ43 Subtotals	0	0	0	0	0	0 0
Project	: CACJ44 CT3832-WEST UNDERPASS-BARRIER RAIL REPL						
Grant	: ACCALT CALTRANS, FEDERAL-AID PROJECTS	8,379	0	8,379	8,379	0	0 (8,379)
Grant	BEGINNING FUND BALANCE-BUDGET BASIS	8,379	0	8,379	8,379	0	0 (8,379)
Project	: ACCALT Subtotals						

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	5A CPF FED						
Grant	ACMCLT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(8,379)	0	(8,379)	(8,379)	0	8,379
Grant	ACMCLT	(8,379)	0	(8,379)	(8,379)	0	8,379
Project	CACJ44	0	0	0	0	0	0
Project	CACJ96						
Grant	ACAIPIR						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(475,470)	0	(475,470)	(475,470)	0	475,470
Grant	ACAIPIR	(475,470)	0	(475,470)	(475,470)	0	475,470
Project	CACJ96	(475,470)	0	(475,470)	(475,470)	0	475,470
Project	CACJ97						
Grant	ACCALLT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	52,394	0	52,394	52,394	0	(52,394)
Grant	ACCALLT	52,394	0	52,394	52,394	0	(52,394)
Grant	ACMCLT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(52,394)	0	(52,394)	(52,394)	0	52,394
Grant	ACMCLT	(52,394)	0	(52,394)	(52,394)	0	52,394
Project	CACJ97	0	0	0	0	0	0

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : AIR
 Program : XXX

PUBLIC WORKS, TRANSPORTATION & COMMERCE

AIRPORT COMMISSION

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Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised Proposed
Sub-Fund	: 5A CPF FED						
Project	: CACK34						
Grant	: ACF001						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	15,259	0	15,259	15,259	0	0 (15,259)
Grant	: ACF001	15,259	0	15,259	15,259	0	0 (15,259)
Project	: CACK34	15,259	0	15,259	15,259	0	0 (15,259)
Project	: CACN37						
Grant	: ACAIPR						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(998,708)	0	(998,708)	(998,708)	0	0 998,708
Grant	: ACAIPR	(998,708)	0	(998,708)	(998,708)	0	0 998,708
Project	: CACN37	(998,708)	0	(998,708)	(998,708)	0	0 998,708
Project	: CACN46						
Grant	: ACAIPR						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,530,881)	0	(1,530,881)	(1,530,881)	0	0 1,530,881
Grant	: ACAIPR	(1,530,881)	0	(1,530,881)	(1,530,881)	0	0 1,530,881
Project	: CACN46	(1,530,881)	0	(1,530,881)	(1,530,881)	0	0 1,530,881
Project	: CACN85						
Grant	: ACCALT						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(337,504)	0	(337,504)	(337,504)	0	0 337,504
Grant	: ACCALT	(337,504)	0	(337,504)	(337,504)	0	0 337,504
Project	: CACN85	(337,504)	0	(337,504)	(337,504)	0	0 337,504

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009			2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	5A CPF FED SFIA-CAPITAL PROJECTS-FEDERAL FUND							
Project	CAC032 CT8171-TERMINAL3 EXTERIOR WALL EXTENSION							
Grant	: ACAIPR AIRPORT IMPROVEMENT PROGRAM							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(13,690)	0	(13,690)	(13,690)	0	0	13,690
Grant	: ACAIPR Subtotals	(13,690)	0	(13,690)	(13,690)	0	0	13,690
Project	: CAC032 Subtotals	(13,690)	0	(13,690)	(13,690)	0	0	13,690
Project	: CACPRJ INTERNATIONAL TERMINAL PROJECT							
Grant	: ACAIPR AIRPORT IMPROVEMENT PROGRAM							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	50,177,307	0	50,177,307	50,177,307	0	0	(50,177,307)
Grant	: ACAIPR Subtotals	50,177,307	0	50,177,307	50,177,307	0	0	(50,177,307)
Grant	: ACF001 GRANT							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(570,742)	0	(570,742)	(570,742)	0	0	570,742
Grant	: ACF001 Subtotals	(570,742)	0	(570,742)	(570,742)	0	0	570,742
Project	: CACPRJ Subtotals	49,606,565	0	49,606,565	49,606,565	0	0	(49,606,565)
Sub-Fund	: 5A CPF FED Subtotals	(2)	0	(3)	(3)	0	0	3
Sub-Fund	5A CPF UNA SFIA-CAPITAL PROJECTS-UNALLOCATED							
Project	: CAC035 BOARDING AREA IMPROVEMENTS							
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(4,128,335)	0	(4,655,206)	(4,655,206)	0	0	4,655,206
Project	: CAC035 Subtotals	(4,128,335)	0	(4,655,206)	(4,655,206)	0	0	4,655,206

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Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
SFIA-CAPITAL PROJECTS-UNALLOCATED								
: 5A CPF UNA								
Project	: CAC038 SCREENING IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(51,107)	0	(51,107)	(51,107)	0	0	51,107
Project	: CAC038 Subtotals	(51,107)	0	(51,107)	(51,107)	0	0	51,107
Project	: CAC041 AIRPORT-WIDE INFRASTRUCTURE IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,469,707)	0	(1,485,003)	(1,485,003)	0	0	1,485,003
Project	: CAC041 Subtotals	(1,469,707)	0	(1,485,003)	(1,485,003)	0	0	1,485,003
Project	: CAC046 ENVIRONMENTAL IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(107,693)	0	(107,693)	(107,693)	0	0	107,693
Project	: CAC046 Subtotals	(107,693)	0	(107,693)	(107,693)	0	0	107,693
Project	: CAC047 AIRFIELD IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(7,822,756)	0	(8,490,220)	(8,490,220)	0	0	8,490,220
Project	: CAC047 Subtotals	(7,822,756)	0	(8,490,220)	(8,490,220)	0	0	8,490,220
Project	: CAC048 SAFETY & SECURITY IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(112,025)	0	(112,025)	(112,025)	0	0	112,025
Project	: CAC048 Subtotals	(112,025)	0	(112,025)	(112,025)	0	0	112,025
Project	: CAC050 AIRPORT SUPPORT IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(1,198,391)	0	(1,369,391)	(1,369,391)	0	0	1,369,391
Project	: CAC050 Subtotals	(1,198,391)	0	(1,369,391)	(1,369,391)	0	0	1,369,391
Project	: CAC052 DRAINAGE AND PONDING IMPROVEMENTS							
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(521,889)	0	(489,510)	(489,510)	0	0	489,510
Project	: CAC052 Subtotals	(521,889)	0	(489,510)	(489,510)	0	0	489,510

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Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's vs. Revised
Sub-Fund	5A CPF UNA						
Project	CAC054						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(393,159)	0	(403,085)	(403,085)	0	403,085
Project	Subtotals	(393,159)	0	(403,085)	(403,085)	0	403,085
Project	CAC057						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(159,045)	0	(159,352)	(159,352)	0	159,352
Project	Subtotals	(159,045)	0	(159,352)	(159,352)	0	159,352
Project	CAC059						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(10,106)	0	(10,106)	(10,106)	0	10,106
Project	Subtotals	(10,106)	0	(10,106)	(10,106)	0	10,106
Project	CAC060						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	(114)	0	(619,593)	(619,593)	0	619,593
Project	Subtotals	(114)	0	(619,593)	(619,593)	0	619,593
Project	CAC068						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	0	0	(245,232)	(245,232)	0	245,232
Project	Subtotals	0	0	(245,232)	(245,232)	0	245,232
Project	CACB20						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	292,625	0	292,625	292,625	0	(292,625)
Project	Subtotals	292,625	0	292,625	292,625	0	(292,625)
Project	CACE12						
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	5,098	0	5,098	5,098	0	(5,098)
Project	Subtotals	5,098	0	5,098	5,098	0	(5,098)

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Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B Department : AIR Program : XXX		PUBLIC WORKS, TRANSPORTATION & COMMERCE AIRPORT COMMISSION NON PROGRAM		Subobject Title		2007-2008		2008-2009			2009-2010		
Sub Object						Actuals		Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 5A CPF UNA		SFIA-CAPITAL PROJECTS-UNALLOCATED											
Project : CACH22		CT3384-T/W Q EXTENSION											
999998				BEGINNING FUND BALANCE-BUDGET BASIS		(555,483)		0	(555,483)	(555,483)	0	0	555,483
Project				Subtotals		(555,483)		0	(555,483)	(555,483)	0	0	555,483
Project : CACH90		CT3058C-EXP OF T/W GUID SIGN SYS III											
999998				BEGINNING FUND BALANCE-BUDGET BASIS		(4,876)		0	(4,876)	(4,876)	0	0	4,876
Project				Subtotals		(4,876)		0	(4,876)	(4,876)	0	0	4,876
Project : CACI25		CT3546-R/W 28L-10R OVERLAY & RECONST											
999998				BEGINNING FUND BALANCE-BUDGET BASIS		97		0	97	97	0	0	(97)
Project				Subtotals		97		0	97	97	0	0	(97)
Project : CACI45		CT5521A-B/A G APRON CONSTRUCTION											
999998				BEGINNING FUND BALANCE-BUDGET BASIS		42,475		0	42,475	42,475	0	0	(42,475)
Project				Subtotals		42,475		0	42,475	42,475	0	0	(42,475)
Project : CACJ09		CT3384C-TAXIWAY Q EXTENSION-PH C											
999998				BEGINNING FUND BALANCE-BUDGET BASIS		(55,769)		0	(55,769)	(55,769)	0	0	55,769
Project				Subtotals		(55,769)		0	(55,769)	(55,769)	0	0	55,769
Project : CACJ10		CT3444-TAXIWAY R REALIGNMENT											
999998				BEGINNING FUND BALANCE-BUDGET BASIS		(1,433,345)		0	(1,433,345)	(1,433,345)	0	0	1,433,345
Project				Subtotals		(1,433,345)		0	(1,433,345)	(1,433,345)	0	0	1,433,345
Project : CACJ78		CT3870-NORTH TERM HUB/THUMB EXPANSION											
999998				BEGINNING FUND BALANCE-BUDGET BASIS		11,370		0	11,370	11,370	0	0	(11,370)
Project				Subtotals		11,370		0	11,370	11,370	0	0	(11,370)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : AIR AIRPORT COMMISSION
 Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed vs. Revised
Sub-Fund	5A CPF UNA						
Project	CT4076-INTL TERMINAL FIS RECAPET						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	2,315	0	2,315	2,315	0	0 (2,315)
Project	Subtotals	2,315	0	2,315	2,315	0	0 (2,315)
Project	CT4197-LEGAL-COST RECOVERY GROUP						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	(15,259)	0	(15,259)	(15,259)	0	0 15,259
Project	Subtotals	(15,259)	0	(15,259)	(15,259)	0	0 15,259
Project	CT3565A-TERM UP LVL VIADUCT-RESURF; PH A						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	72,647	0	72,647	72,647	0	0 (72,647)
Project	Subtotals	72,647	0	72,647	72,647	0	0 (72,647)
Project	CT4490A-R/W 28R/10L FILLET WIDENING						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	241	0	241	241	0	0 (241)
Project	Subtotals	241	0	241	241	0	0 (241)
Project	CT8117-A/INSPECTION & RPT DATABASE PROG						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	300,000	0	300,000	300,000	0	0 (300,000)
Project	Subtotals	300,000	0	300,000	300,000	0	0 (300,000)
Project	CT8118-VIDEO SURVEILLANCE CCTV ENCH						
999998	BEGINNING FUND BALANCE-BUDGET BASIS	2,695	0	2,695	2,695	0	0 (2,695)
Project	Subtotals	2,695	0	2,695	2,695	0	0 (2,695)
Project	INTERNATIONAL TERMINAL PROJECT						
30150	INTEREST EARNED - POOLED CASH	(17,135)	0	0	39,281	0	0 0

Report ID: 15.50.050

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : AIR AIRPORT COMMISSION

Program : XXX NON PROGRAM

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund 99999B Project	: 5A CPF UNA							
	BEGINNING FUND BALANCE-BUDGET BASIS	39,152,952	0	39,135,817	39,135,817	0	0	(39,135,817)
	: CACPRJ							
	Subtotals	39,135,817	0	39,135,817	39,175,098	0	0	(39,135,817)
Sub-Fund 99999B Project	: ZZZ000							
	BEGINNING FUND BALANCE-BUDGET BASIS	(16,082,280)	0	(16,082,280)	(16,082,280)	0	0	16,082,280
	: ZZZ000							
	Subtotals	(16,082,280)	0	(16,082,280)	(16,082,280)	0	0	16,082,280
Sub-Fund 99999B Project	: 5A CPF UNA							
	Subtotals	5,744,041	0	3,520,845	3,560,126	0	0	(3,520,845)
Sub-Fund 99999B Project	: 5A SRF GRA							
	AIRPORT GRANT FUND							
	: PACA58							
	TSA/FAA "SMARTCATCH" RESEARCH GRANT PROJ	1	0	1	1	0	0	(1)
Sub-Fund 99999B Project	: ACFSCS							
	TSA/FAA "SMARTCATCH" RESEARCH PRJ GRANT	1	0	1	1	0	0	(1)
	BEGINNING FUND BALANCE-BUDGET BASIS	1	0	1	1	0	0	(1)
	: ACFSCS							
	Subtotals	1	0	1	1	0	0	(1)
Sub-Fund 99999B Project	: PACA58							
	Subtotals	1	0	1	1	0	0	(1)
Sub-Fund 99999B Project	: 5A SRF GRA							
	Subtotals	1	0	1	1	0	0	(1)
Sub-Fund 99999B Project	: XXX							
	Subtotals	137,510,598	500,000	145,448,812	183,715,589	500,000	7,825,845	(137,622,967)
Sub-Fund 99999B Project	: AIR							
	Subtotals	1,068,999,594	770,896,338	1,028,015,122	947,955,483	750,445,987	906,944,372	(121,070,750)
Sub-Fund 99999B Project	: B							
	Subtotals	1,068,999,594	770,896,338	1,028,015,122	947,955,483	750,445,987	906,944,372	(121,070,750)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : PAB
 Program : BAH

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 BOARD OF APPEALS
 APPEALS PROCESSING

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
: 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
Sub-Fund								
20235	TAXI WRAP FEE	1,000	0	0	0	0	0	0
60124	PERMIT APPLICATION FILING FEES	48,631	38,902	38,902	28,250	38,902	38,700	(202)
60126	BOARD OF APPEALS SURCHARGE	508,232	784,721	784,721	559,934	784,721	789,077	4,356
60611	PUBLIC PASSENGER MOTOR VEHICLE	116	0	0	0	0	0	0
60668	FIRE INSPECTION FEES	4,110	0	0	0	0	0	0
78902	NSF CHECKS	(450)	0	0	(300)	0	0	0
Project	Subtotals	561,639	823,623	823,623	587,884	823,623	827,777	4,154
: PBISMA STRONG MOTION ADMINISTRATION FUND								
Project	BOARD OF APPEALS SURCHARGE	(13)	0	0	0	0	0	0
60126		(13)	0	0	0	0	0	0
Project	Subtotals							
Sub-Fund	Subtotals	561,626	823,623	823,623	587,884	823,623	827,777	4,154
Program	Subtotals	561,626	823,623	823,623	587,884	823,623	827,777	4,154
Department	Subtotals	561,626	823,623	823,623	587,884	823,623	827,777	4,154
Service Area	Subtotals	561,626	823,623	823,623	587,884	823,623	827,777	4,154

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PAB BOARD OF APPEALS

Program : BAH APPEALS PROCESSING

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
001	PERMANENT SALARIES-MISC	282,965	345,638	345,638	282,774	349,178	361,805	16,167
005	TEMP SALARIES-MISC	14,192	37,513	37,513	24,025	37,513	0	(37,513)
009	PREMIUM PAY	2,120	3,120	3,120	2,320	3,120	3,120	0
010	ONE-TIME PAYMENTS	16,130	0	0	0	0	0	0
011	OVERTIME	5,740	12,789	12,789	2,448	12,789	12,789	0
013	RETIREMENT	24,424	27,101	27,101	22,932	42,872	44,306	17,205
014	SOCIAL SECURITY	21,933	28,683	28,683	23,035	29,247	27,245	(1,438)
015	HEALTH SERVICE	38,316	48,010	48,010	41,418	73,474	72,927	24,917
016	DENTAL COVERAGE	5,325	6,317	6,317	6,442	6,877	6,800	483
017	UNEMPLOYMENT INSURANCE	(41)	397	397	309	807	757	360
019	OTHER FRINGE BENEFITS	4,774	4,208	4,208	5,082	4,849	4,936	728
020	OVERHEAD	0	0	0	0	36,928	36,928	36,928
022	TRAINING	0	2,000	2,000	0	2,000	2,000	0
023	EMPLOYEE EXPENSES	174	500	500	0	500	500	0
026	COURT FEES AND OTHER COMPENSATION	300	0	0	300	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	29,784	44,992	44,992	6,881	44,992	30,992	(14,000)
031	RENTS & LEASES-EQUIPMENT	2,433	5,700	5,700	2,295	5,700	5,700	0
035	OTHER CURRENT EXPENSES	13,968	8,000	8,000	23,339	8,000	8,000	0
049	OTHER MATERIALS & SUPPLIES	3,771	10,629	10,629	10,480	10,629	10,629	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : PAB BOARD OF APPEALS

Program : BAH APPEALS PROCESSING

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Proposed	
Sub-Fund	: 1G AGF AAA							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)							
Project	:							
Sub-Fund	: 1G AGF AAA							
Program	: BAH							
Department	: PAB							
Service Area	: B							
		62,822		238,026	238,026	238,325	196,343	(39,683)
	Subtotals	529,130		823,623	823,623	907,800	827,777	4,154
	Subtotals	529,130		823,623	823,623	907,800	827,777	4,154
	Subtotals	529,130		823,623	823,623	907,800	827,777	4,154
	Subtotals	529,130		823,623	823,623	907,800	827,777	4,154
	Subtotals	529,130		823,623	823,623	907,800	827,777	4,154

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B Department : PAB Program : BAH	PUBLIC WORKS, TRANSPORTATION & COMMERCE														
	BOARD OF APPEALS APPEALS PROCESSING														
	Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised			
Revised Count						Amount	Count	Amount	Count	Amount	Count	Amount			
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED	0112	Board/Commission Member, Gro	A	0.00	0.00	0.00	9,000	0.00	9,000	0.00	9,000	0.00	0		
	0961	Department Head I	A	50.94	65.00	1.00	133,835	1.00	133,172	1.00	133,172	0.00	(663)		
	1424	Clerk Typist	A	19.71	23.92	1.00	97,112	2.00	99,528	2.00	99,528	0.00	2,416		
	1426	Senior Clerk Typist	A	21.59	26.24	1.00	53,270	1.00	54,574	1.00	54,574	0.00	1,304		
	1840	Junior Management Assistant	A	24.81	30.15	1.00	0	0.00	0	0	0.00	0	0		
	8173	Legal Assistant	A	30.98	37.65	1.00	77,295	1.00	76,746	1.00	76,746	0.00	(549)		
	9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0	0.00	1,302	0.00	1,385	0.00	1,385		
	9992M	Department Salary Adjustment	A	0.00	0.00	(0.08)	(6,106)	0.00	0	(0.14)	(8,735)	(0.14)	(8,735)		
	9993M	Attrition Savings - Miscella	A	0.00	0.00	0.00	(6,105)	0.00	(6,171)	0.00	0	0.00	6,105		
	9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	(2,597)	0.00	(2,625)	0.00	(2,638)	0.00	(41)		
	9999M	Unpaid Time Off - Misc	A	0.00	0.00	0.00	12,789	0.00	12,789	0.00	12,789	0.00	0		
	OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	3,120	0.00	3,120	0.00	3,120	0.00	0		
	PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	(10,066)	0.00	(10,176)	0.00	(1,227)	0.00	8,839		
	STEMP	Step Adjustments, Miscellane	A	0.00	0.00	0.19	37,513	0.49	37,513	0.49	37,513	0.00	(37,513)		
	TEMPM	Temporary - Miscellaneous	A	0.00	0.00	5.11	5.41	399,060	5.41	402,600	4.86	377,714	(0.55)	(21,346)	
	Project	Subtotals													
	Sub-Fund	1G AGF AAA	Subtotals												
						5.11	5.41	399,060	5.41	402,600	4.86	377,714	(0.55)	(21,346)	
	Program	BAH	Subtotals												
						5.11	5.41	399,060	5.41	402,600	4.86	377,714	(0.55)	(21,346)	
Department	PAB	Subtotals													
					5.11	5.41	399,060	5.41	402,600	4.86	377,714	(0.55)	(21,346)		
Service Area	B	Subtotals													
					5.11	5.41	399,060	5.41	402,600	4.86	377,714	(0.55)	(21,346)		

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

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Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DBI DEPARTMENT OF BUILDING INSPECTION
 Program : BAN ADMINISTRATION/SUPPORT SERVICES

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND								
30150	INTEREST EARNED - POOLED CASH	0	887,035	887,035	0	887,035	332,495	(554,540)
60175	TTX - GENERAL GOVERNMENT SERVICE CHARGES	27,355	17,278	17,278	10,693	17,278	17,300	22
61103	PREPLAN APPLICATION MEETING	160	0	0	0	0	0	0
61111	REPRODUCTION	0	6,574	6,574	1,311	6,574	6,600	26
61118	CONDO CONVERSION REPORTS	640	0	0	0	0	0	0
61120	ENERGY INSPECTION	20	0	0	0	0	0	0
61183	MICROFILM RELATED FEE	0	199,483	199,483	226,926	199,483	228,268	28,785
61184	RECORDS RETENTION FEE	0	0	0	107,798	0	391,000	391,000
61185	REPORT OF RESIDENTIAL RECORD FEE	0	1,485,904	1,485,904	715,122	1,485,904	773,700	(712,204)
61199	MISCELLANEOUS FEE	0	0	0	116	0	0	0
69999	OTHER OPERATING REVENUE	21,244	23,091	23,091	13,586	23,091	15,000	(8,091)
Project :	Subtotals	49,419	2,619,365	2,619,365	1,075,552	2,619,365	1,764,363	(855,002)
Sub-Fund :	Subtotals	49,419	2,619,365	2,619,365	1,075,552	2,619,365	1,764,363	(855,002)
Sub-Fund : 2S BIF CPR BIF-CONTINUING PROJECTS								
Project : PBIAUT AUTOMATION UPGRADE								
9502A	ITI FR 25/BIF-BLDG INSPECTION FUND	0	4,759,736	4,692,579	1,300,000	4,759,736	3,106,505	(1,586,074)
Project :	Subtotals	0	4,759,736	4,692,579	1,300,000	4,759,736	3,106,505	(1,586,074)
Project : PBIPMT PERMIT TRACKING SYSTEM MAINTENANCE								
61106	TECHNOLOGY SURCHARGE	0	0	0	0	0	1,000,000	1,000,000
Project :	Subtotals	0	0	0	0	0	1,000,000	1,000,000
Sub-Fund :	Subtotals	0	4,759,736	4,692,579	1,300,000	4,759,736	4,106,505	(586,074)
Sub-Fund : 2S BIF CPR BIF-CONTINUING PROJECTS								

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DBI DEPARTMENT OF BUILDING INSPECTION
 Program : BAN ADMINISTRATION/SUPPORT SERVICES

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: 2S BIF SMA						
	DPW-STRONG MOTION ADMIN FUND						
Project	: PBISMA						
60126	BOARD OF APPEALS SURCHARGE	(4)	0	0	0	0	0
60645	STRONG MO PRO FE	(82,494)	0	0	3,850	0	0
99998	BEGINNING FUND BALANCE-BUDGET BASIS	900,000	0	0	0	0	10,000
Project	: PBISMA						
	Subtotals	817,502	0	0	3,850	0	10,000
Sub-Fund	: 2S BIF SMA						
	Subtotals	817,502	0	0	3,850	0	10,000
Sub-Fund	: 7E GIF GIF						
	ETF-GIFT FUND						
Grant	: BIGIFT						
78101	GIFTS AND BEQUESTS	1,350	0	0	0	0	0
Grant	: BIGIFT						
	Subtotals	1,350	0	0	0	0	0
Sub-Fund	: 7E GIF GIF						
	Subtotals	1,350	0	0	0	0	0
Program	: BAN						
	Subtotals	868,271	7,379,101	7,311,944	2,379,402	7,379,101	5,880,868 (1,431,076)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : DBI
 Program : BHS

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 DEPARTMENT OF BUILDING INSPECTION
 HOUSING INSPECTION/CODE ENFORCEMENT SVCS

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND								
20931	APARTMENT LICENSE FEE	0	3,525,866	3,525,866	3,135,707	3,525,866	0	(3,525,866)
61160	HOTEL LICENSE FEE	0	279,845	279,845	233,630	279,845	0	(279,845)
61162	HOTEL CONVERSION ORDINANCE	0	14,205	14,205	23,161	14,205	0	(14,205)
61165	CODE ENFORCEMENT	0	694,992	694,992	265,300	694,992	0	(694,992)
61167	CODE ENFORCE - ASSESSMENT FEES	0	286,829	286,829	224,729	286,829	0	(286,829)
61168	CODE ENFORCE - CITY ATTORNEY LITIGATION	0	1,502,638	1,502,638	2,708	1,502,638	0	(1,502,638)
61169	CODE ENFORCE - LEAD ABATEMENT	0	46,824	46,824	0	46,824	0	(46,824)
63592	INTERIOR LEAD ABATEMENT FEES	0	5,573	5,573	1,445	5,573	0	(5,573)
:	Subtotals	0	6,356,772	6,356,772	3,886,680	6,356,772	0	(6,356,772)
Sub-Fund	Subtotals	0	6,356,772	6,356,772	3,886,680	6,356,772	0	(6,356,772)
Program	Subtotals	0	6,356,772	6,356,772	3,886,680	6,356,772	0	(6,356,772)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : DB1 DEPARTMENT OF BUILDING INSPECTION

Program : B15 INSPECTION SERVICES

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund : 25 BIF ANP	BIF-OPERATING-NONPROJECT FUND						
20931	APARTMENT LICENSE FEE	3,565,438	0	0	5,998	0	3,878,490
61110	STREET NUMBERS	0	0	0	630	0	0
61115	BUILDING PERMITS	18,123,951	17,058,943	17,058,943	12,214,310	17,058,943	10,626,556
61116	BID INVESTIGATION FEE	5,839	305,719	305,719	1,192	305,719	300
61117	ADDITION BLDG INSPECTIONS	741,023	388,412	388,412	885,344	388,412	914,703
61118	CONDO CONVERSION REPORTS	39,840	58,907	58,907	29,040	58,907	50,900
61119	OFF HOURS BLDG INSPECTION	108,720	17,445	17,445	75,032	17,445	91,614
61120	ENERGY INSPECTION	15,472	36,805	36,805	13,719	36,805	13,000
61130	PLUMBING PERMIT ISSUANCE FEE	1,206,359	3,627,308	3,627,308	1,873,228	3,627,308	2,359,994
61131	PENALTIES--PLUMBING/MECHANICAL PERMITS	147,251	138,631	138,631	79,973	138,631	88,900
61132	PLUMBING INSPECTION	1,443,373	662,935	662,935	535,897	662,935	651,600
61133	OFF HOURS PLUMBING INSPECTION	68,320	24,807	24,807	21,720	24,807	27,791
61135	MECHANICAL PERMIT ISSUANCE FEE	0	0	0	186,871	0	308,499
61140	ELECTRICAL PERMIT	3,413,941	5,804,312	5,804,312	3,682,549	5,804,312	3,855,861
61141	PENALTIES ELECTRICAL PERMIT	132,014	130,166	130,166	122,290	130,166	130,521
61142	ADDITIONAL ELECTRICAL INSPECTION	497,989	512,211	512,211	688,585	512,211	773,832
61143	OFF HOURS ELECTRICAL INSPECTION	149,200	206,183	206,183	319,940	206,183	426,829
61144	SIGN PERMIT	14,025	10,918	10,918	18,084	10,918	23,862
61150	MECHANICAL PLAN REVIEW	670,744	0	0	0	0	0
61152	ADDITIONAL MECHANICAL INSPECTION	(514)	0	0	480	0	500
61155	BOILER PERMIT	195,317	162,290	162,290	265,266	162,290	267,741
61156	BOILER PERMIT PENALTIES	2,958	4,346	4,346	11,550	4,346	105,451
61157	ADDITIONAL BOILER INSPECTION	0	1,330	1,330	0	1,330	3,600
61158	OFF HOURS BOILER INSPECTION	0	190	190	0	190	0
61160	HOTEL LICENSE FEE	278,111	0	0	1,910	0	307,890
61162	HOTEL CONVERSION ORDINANCE	21,481	0	0	0	0	52,900

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : DBI
 Program : BIS

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 DEPARTMENT OF BUILDING INSPECTION
 INSPECTION SERVICES

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND								
61165	CODE ENFORCEMENT	121,639	0	0	0	0	150,000	150,000
61167	CODE ENFORCE - ASSESSMENT FEES	153,159	0	0	0	0	286,900	286,900
61168	CODE ENFORCE - CITY ATTORNEY LITIGATION	1,229,414	0	0	14,921	0	100,000	100,000
61169	CODE ENFORCE - LEAD ABATEMENT	4,370	0	0	0	0	0	0
61180	PERMIT FACILITATOR	26	0	0	0	0	0	0
61185	REPORT OF RESIDENTIAL RECORD FEE	(50)	0	0	0	0	0	0
63592	INTERIOR LEAD ABATEMENT FEES	2,685	0	0	0	0	1,500	1,500
69999	OTHER OPERATING REVENUE	0	0	0	10,396	0	18,800	18,800
78901	OVERAGE(SHORTAGE) CASH RECEIPTS	0	0	0	(20)	0	0	0
78902	NSF CHECKS	(1,794)	0	0	(63,741)	0	0	0
99999B	BEGINNING FUND BALANCE-BUDGET BASIS	6,149,372	0	0	0	0	1,175,000	1,175,000
Project :	Subtotals	38,494,673	29,151,858	29,151,858	20,995,164	29,151,858	26,588,083	(2,563,775)
Sub-Fund :	Subtotals	38,494,673	29,151,858	29,151,858	20,995,164	29,151,858	26,588,083	(2,563,775)
Sub-Fund : 2S BIF BSC BUILDING STANDARDS COMMISSION FUND								
Project : PBIBSC BUILDING STANDARDS COMMISSION - SB1473								
61164	BUILDING STANDARDS FEES	0	0	0	12,543	0	30,000	30,000
Project :	Subtotals	0	0	0	12,543	0	30,000	30,000
Sub-Fund :	Subtotals	0	0	0	12,543	0	30,000	30,000
Program :	Subtotals	38,494,673	29,151,858	29,151,858	21,007,707	29,151,858	26,618,083	(2,533,775)

Report ID: 15,50,050

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : DBI DEPARTMENT OF BUILDING INSPECTION

Program : BPC PERMIT CENTER

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND								
61102	PREMIUM PLAN REVIEW	0	0	0	1,934	0	0	0
61108	NOTICES	0	41,746	41,746	38,809	41,746	0	(41,746)
61109	POSTING NOTICES	0	7,990	7,990	72	7,990	0	(7,990)
61110	STREET NUMBERS	0	37,494	37,494	51,028	37,494	0	(37,494)
61112	CENTRAL PERMIT BUREAU FEE	0	1,167,109	1,167,109	2,377,198	1,167,109	0	(1,167,109)
61121	PERMIT EXTENSION FEE	0	0	0	(339)	0	0	0
61180	PERMIT FACILITATOR	0	57,645	57,645	28,279	57,645	0	(57,645)
Project :	Subtotals	0	1,311,984	1,311,984	2,496,981	1,311,984	0	(1,311,984)
	Subtotals	0	1,311,984	1,311,984	2,496,981	1,311,984	0	(1,311,984)
Sub-Fund :	Subtotals	0	1,311,984	1,311,984	2,496,981	1,311,984	0	(1,311,984)
Program :	Subtotals	0	1,311,984	1,311,984	2,496,981	1,311,984	0	(1,311,984)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : DBI
 Program : BPS

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 DEPARTMENT OF BUILDING INSPECTION
 PLAN REVIEW SERVICES

Sub Object		Subobject Title		2007-2008		2008-2009		2009-2010		Mayor's vs. Revised			
				Actuals		Original Budget		Revised Budget			Base Budget		Mayor's Proposed
: 25 BIF ANP BIF-OPERATING-NONPROJECT FUND													
Sub-Fund	60627	CURB RECONFIGURATION CHARGE	0	0	0	0	0	125	0	0	0	0	0
	61101	PLAN CHECKING	8,225,499	9,231,392	9,231,392	9,231,392	9,231,392	8,349,153	9,231,392	9,025,287	9,025,287	(206,105)	(206,105)
	61102	PREMIUM PLAN REVIEW	621,903	724,894	724,894	724,894	724,894	248,085	724,894	489,600	489,600	(235,294)	(235,294)
	61103	PREPLAN APPLICATION MEETING	65,080	81,017	81,017	81,017	81,017	96,841	81,017	112,984	112,984	31,967	31,967
	61104	SUBPOENA	13,350	7,898	7,898	7,898	7,898	10,269	7,898	17,345	17,345	9,447	9,447
	61105	APPLICATION EXTENSION FEE	0	0	0	0	0	4	0	100	100	100	100
	61108	NOTICES	36,148	0	0	0	0	0	0	46,200	46,200	46,200	46,200
	61109	POSTING NOTICES	269	0	0	0	0	0	0	100	100	100	100
	61110	STREET NUMBERS	12,087	0	0	0	0	0	0	57,400	57,400	57,400	57,400
	61111	REPRODUCTION	5,152	0	0	0	0	0	0	0	0	0	0
	61112	CENTRAL PERMIT BUREAU FEE	863,560	0	0	0	0	0	0	473,400	473,400	473,400	473,400
	61121	PERMIT EXTENSION FEE	0	0	0	0	0	0	0	1,000	1,000	1,000	1,000
	61150	MECHANICAL PLAN REVIEW	(80)	479,829	479,829	479,829	479,829	211,774	479,829	292,800	292,800	(187,029)	(187,029)
	61170	SEISMIC RETROFITTING	64,965	54,839	54,839	54,839	54,839	36,283	54,839	75,898	75,898	21,059	21,059
	61180	PERMIT FACILITATOR	60,870	0	0	0	0	0	0	36,000	36,000	36,000	36,000
	61181	BOARD FEES	1,750	1,925	1,925	1,925	1,925	315	1,925	900	900	(1,025)	(1,025)
	61183	MICROFILM RELATED FEE	205,262	0	0	0	0	0	0	0	0	0	0
	61185	REPORT OF RESIDENTIAL RECORD FEE	384,794	0	0	0	0	0	0	0	0	0	0
	69999	OTHER OPERATING REVENUE	420	0	0	0	0	0	0	0	0	0	0
Project	:	Subtotals	10,561,029	10,581,794	10,581,794	10,581,794	10,581,794	8,952,849	10,581,794	10,629,014	10,629,014	47,220	47,220
Sub-Fund	:	Subtotals	10,561,029	10,581,794	10,581,794	10,581,794	10,581,794	8,952,849	10,581,794	10,629,014	10,629,014	47,220	47,220

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : DBI
 Program : BPS

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 DEPARTMENT OF BUILDING INSPECTION
 PLAN REVIEW SERVICES

Sub Object	Subsubject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: 2S BIF SMA						
Project	: PBISMA						
9502A	ITI FR 25/BIF-BLDG INSPECTION FUND	(900,000)	0	0	0	0	0
Project	: PBISMA	(900,000)	0	0	0	0	0
Sub-Fund	: 2S BIF SMA	(900,000)	0	0	0	0	0
Sub-Fund	: 2S RPF SRB						
Project	: PRE16M						
60653	FEE SURCHARGES FOR 1660 MISSION ST	76,291	0	0	10,546	0	0
63592	INTERIOR LEAD ABATEMENT FEES	10	0	0	0	0	0
Project	: PRE16M	76,301	0	0	10,546	0	0
Sub-Fund	: 2S RPF SRB	76,301	0	0	10,546	0	0
Program	: BPS	9,737,330	10,581,794	10,581,794	8,963,395	10,581,794	10,629,014
							47,220

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DBI DEPARTMENT OF BUILDING INSPECTION
 Program : XXX NON PROGRAM

Sub-Object	Subobject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund : 25 BIF ANP BIF-OPERATING-NONPROJECT FUND								
30150 INTEREST EARNED - POOLED CASH		800,200	0	0	327,484	0	0	0
999998 BEGINNING FUND BALANCE-BUDGET BASIS		(4,025,583)	0	2,825,690	2,825,690	0	0	(2,825,690)
Project :	Subtotals	(3,225,383)	0	2,825,690	3,153,174	0	0	(2,825,690)
Sub-Fund :	Subtotals	(3,225,383)	0	2,825,690	3,153,174	0	0	(2,825,690)
Sub-Fund : 25 BIF CPR BIF-CONTINUING PROJECTS								
Project : CBICPC 1650/1660 MISSION ST OFFICE SPACE DEV.								
999998 BEGINNING FUND BALANCE-BUDGET BASIS		38,960	0	0	0	0	0	0
Project :	Subtotals	38,960	0	0	0	0	0	0
Project : CBIDBI DBI MOVE AND TENANT IMPROVEMENTS								
999998 BEGINNING FUND BALANCE-BUDGET BASIS		1,667,116	0	1,483,931	1,483,931	0	0	(1,483,931)
Project :	Subtotals	1,667,116	0	1,483,931	1,483,931	0	0	(1,483,931)
Project : CBIPSC 1660 MISSION ST PUBLIC SVC COUNTER RENOV								
999998 BEGINNING FUND BALANCE-BUDGET BASIS		1,796,058	0	1,744,676	1,744,676	0	0	(1,744,676)
Project :	Subtotals	1,796,058	0	1,744,676	1,744,676	0	0	(1,744,676)
Project : PB1ADD STREET ADDRESSING MANAGEMENT SYSTEM								
999998 BEGINNING FUND BALANCE-BUDGET BASIS		775,000	0	775,000	775,000	0	0	(775,000)
Project :	Subtotals	775,000	0	775,000	775,000	0	0	(775,000)
Project : PB1MIS MANAGEMENT INFORMATION SYSTEMS								
999998 BEGINNING FUND BALANCE-BUDGET BASIS		855,632	0	845,956	845,956	0	0	(845,956)
Project :	Subtotals	855,632	0	845,956	845,956	0	0	(845,956)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : DBI

Program : XXX

DEPARTMENT OF BUILDING INSPECTION

NON PROGRAM

Sub Object		Subobject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
			Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund		: 2S BIF CPR BIF-CONTINUING PROJECTS							
Project		: PBIPITS PERMIT TRACKING SYSTEM							
99999B		BEGINNING FUND BALANCE-BUDGET BASIS	2,006,532	0	2,004,126	2,004,126	0	0	(2,004,126)
Project		: PBIPITS	2,006,532	0	2,004,126	2,004,126	0	0	(2,004,126)
Sub-Fund		: 2S BIF CPR	7,139,298	0	6,853,689	6,853,689	0	0	(6,853,689)
Sub-Fund		: 2S BIF SMA DPW-STRONG MOTION ADMIN FUND							
99999B		BEGINNING FUND BALANCE-BUDGET BASIS	63,194	0	63,194	63,194	0	0	(63,194)
Project		: Subtotals	63,194	0	63,194	63,194	0	0	(63,194)
Project		: PBISMA STRONG MOTION ADMINISTRATION FUND							
99999B		BEGINNING FUND BALANCE-BUDGET BASIS	1,148,092	0	1,015,595	1,015,595	0	0	(1,015,595)
Project		: PBISMA	1,148,092	0	1,015,595	1,015,595	0	0	(1,015,595)
Sub-Fund		: 2S BIF SMA	1,211,286	0	1,078,789	1,078,789	0	0	(1,078,789)
Program		: XXX	5,125,201	0	10,758,168	11,085,652	0	0	(10,758,168)
Department		: DBI	54,225,475	54,781,509	65,472,520	49,819,817	54,781,509	43,127,965	(22,344,555)
Service Area		: B	54,225,475	54,781,509	65,472,520	49,819,817	54,781,509	43,127,965	(22,344,555)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DBI DEPARTMENT OF BUILDING INSPECTION
 Program : NO COMMUNITY

Object	Object Title	2007-2008	2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	
Sub-Fund : 25 BIF ANP BIF-OPERATING-NONPROJECT FUND							
001	PERMANENT SALARIES-MISC	414	0	0	0	0	0
011	OVERTIME	916	0	0	0	0	0
013	RETIREMENT	389	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	875	0	0	0	0	0
Project :	Subtotals	2,594	0	0	0	0	0
Sub-Fund :	Subtotals	2,594	0	0	0	0	0
Program :	Subtotals	2,594	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B	Department : DBI	Program : BAN	PUBLIC WORKS, TRANSPORTATION & COMMERCE					
			DEPARTMENT OF BUILDING INSPECTION					
Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
: 2S BIF ANP BIF-OPERATING-NONPROJECT FUND								
001	PERMANENT SALARIES-MISC	1,545,978	4,402,100	4,402,100	1,444,640	4,421,221	3,589,211	(812,889)
005	TEMP SALARIES-MISC	76,246	0	0	4,125	0	60,662	60,662
009	PREMIUM PAY	7,540	9,308	9,308	5,126	9,308	9,310	2
010	ONE-TIME PAYMENTS	2,453	0	0	48,916	0	0	0
011	OVERTIME	9,265	39,218	39,218	517	39,218	0	(39,218)
012	HOLIDAY PAY	1,844	0	0	376	0	0	0
013	RETIREMENT	127,592	346,386	346,386	92,145	536,547	417,242	70,856
014	SOCIAL SECURITY	117,975	319,751	319,751	98,122	322,777	258,801	(60,950)
015	HEALTH SERVICE	1,349,974	1,836,406	1,836,406	1,181,852	1,879,733	1,737,833	(98,573)
016	DENTAL COVERAGE	33,092	74,665	74,665	26,903	80,922	61,340	(13,325)
017	UNEMPLOYMENT INSURANCE	(189)	4,446	4,446	1,282	8,940	7,321	2,875
019	OTHER FRINGE BENEFITS	32,975	48,934	48,934	28,707	51,404	38,942	(9,982)
020	OVERHEAD	103,061	121,917	121,917	121,917	0	0	(121,917)
021	TRAVEL	6,500	5,500	5,500	3,536	5,500	2,500	(3,000)
022	TRAINING	6,345	5,000	5,000	1,150	5,000	47,209	42,209
023	EMPLOYEE EXPENSES	1,165	1,000	1,000	1,038	1,000	50	(950)
024	MEMBERSHIP FEES	521	680	680	1,491	680	2,935	2,255
025	ENTERTAINMENT AND PROMOTION	12,320	14,000	14,000	5,145	14,000	9,750	(4,250)
026	COURT FEES AND OTHER COMPENSATION	240	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	209,600	278,500	560,030	121,050	278,500	375,000	(185,030)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	6,911	0	0	4,513	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	16,175	0	2,868	11,739	0	94,600	91,732
030	RENTS & LEASES-BUILDINGS & STRUCTURES	26,557	0	6,827	(1,157)	0	48,000	41,173
031	RENTS & LEASES-EQUIPMENT	54,216	0	8,549	11,237	0	200,000	191,451
035	OTHER CURRENT EXPENSES	83,693	5,000	10,588	4,062	5,000	540,504	529,916
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,000	20,000	0	20,000	169,124	149,124

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DBI DEPARTMENT OF BUILDING INSPECTION
 Program : BAN ADMINISTRATION/SUPPORT SERVICES

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 25 BIF ANP BIF-OPERATING-NONPROJECT FUND								
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	842	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	5,988	0	674	670	0	0	(674)
045	SAFETY	2,503	0	0	0	0	0	0
046	FOOD	8,638	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	48,287	0	10,245	19,262	0	0	(10,245)
053	JUDGMENTS & CLAIMS	5,793	0	0	10,622	0	7,148	7,148
06A	PERF I/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	1,675	0	0	0	(1,675)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,721,289	1,312,339	1,551,248	1,187,351	1,328,612	1,346,010	(205,238)
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(38,995)	(11,585)	(17,614)	(9,281)	(11,585)	0	17,614
093	"OTO" OTHER OPERATING TRANSFERS OUT	750,000	750,000	750,000	0	750,000	0	(750,000)
095	"ITO" INTRAFUND TRANSFERS OUT	(900,000)	4,759,736	4,692,579	1,300,000	4,759,736	3,106,505	(1,586,074)
Project	Subtotals	5,435,552	14,343,301	14,826,980	5,727,898	14,506,513	12,129,997	(2,696,983)
Sub-Fund	Subtotals	5,435,552	14,343,301	14,826,980	5,727,898	14,506,513	12,129,997	(2,696,983)
Sub-Fund : 25 BIF CPR BIF-CONTINUING PROJECTS								
Project : CBICPC 1650/1660 MISSION ST OFFICE SPACE DEV.								
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,897	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	37,062	0	0	0	0	0	0
Project	Subtotals	38,959	0	0	0	0	0	0
Project : CBIDBI DBI MOVE AND TENANT IMPROVEMENTS								
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,022	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	2,006	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	5,622	0	0	0
060	EQUIPMENT PURCHASE	0	0	60,000	0	0	0	(60,000)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : DBI DEPARTMENT OF BUILDING INSPECTION

Program : BAN ADMINISTRATION/SUPPORT SERVICES

Object	Object Title	2007-2008		2008-2009		2009-2010	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals		
Sub-Fund : 25 BIF CPR BIF-CONTINUING PROJECTS							
06C	CAPITAL PROJECTS BUDGET - CPWD ONLY		0	0	(641,809)	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	17,113	0	168,017	0	0	0
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS		0	0	(60,000)	0	0
Project	: CBIDBI Subtotals	17,113	0	(473,792)	9,650	0	0
Project : CBIPSC 1660 MISSION ST PUBLIC SVC COUNTER RENOV							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	29,610	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,502	0	72,864	0	0	0
Project	: CBIPSC Subtotals	34,112	0	72,864	0	0	0
Project : PBIAUT AUTOMATION UPGRADE							
001	PERMANENT SALARIES-MISC	0	154,295	100,192	317,707	199,713	0
005	TEMP SALARIES-MISC	0	277,745	277,745	0	277,745	0
013	RETIREMENT	0	7,700	5,000	98,489	18,953	0
014	SOCIAL SECURITY	0	32,626	28,636	0	36,295	0
015	HEALTH SERVICE	0	15,186	9,861	0	20,604	0
016	DENTAL COVERAGE	0	1,976	1,283	0	2,798	0
017	UNEMPLOYMENT INSURANCE	0	432	378	0	954	0
019	OTHER FRINGE BENEFITS	0	833	541	0	1,079	0
022	TRAINING	0	0	0	815	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	850,000	850,000	61,230	850,000	0
029	MAINTENANCE SVCS-EQUIPMENT	0	130,000	130,000	113,428	130,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	40,000	40,000	32,820	40,000	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	209,630	0	0
035	OTHER CURRENT EXPENSES	0	784,943	784,943	36,181	784,943	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	464,000	464,000	0	464,000	540,500
							76,500

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DBI DEPARTMENT OF BUILDING INSPECTION
 Program : BAN ADMINISTRATION/SUPPORT SERVICES

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Base Budget	Proposed	Revised	
Sub-Fund	: 2S BIF CPR BIF-CONTINUING PROJECTS							
049	OTHER MATERIALS & SUPPLIES	0	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	0	166,005	166,005	166,005
Project	: PBIAUT Subtotals	0	2,759,736	2,692,579	2,827,084	706,505	(1,986,074)	
Project	: PBIDMS DOCUMENT MANAGEMENT SYSTEM							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	200,000	200,000	200,000
Project	: PBIDMS Subtotals	0	0	0	0	200,000	200,000	
Project	: PBIPTE PERMIT TRACKING SYSTEM ENHANCEMENT							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0
Project	: PBIPTE Subtotals	0	2,000,000	2,000,000	0	2,000,000	2,000,000	0
Project	: PBIPTM PERMIT TRACKING SYSTEM MAINTENANCE							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	260,000	260,000	260,000
035	OTHER CURRENT EXPENSES	0	0	0	0	340,000	340,000	340,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	400,000	400,000	400,000
Project	: PBIPTM Subtotals	0	0	0	0	1,000,000	1,000,000	
Project	: PBIPTS PERMIT TRACKING SYSTEM							
035	OTHER CURRENT EXPENSES	0	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,406	0	4,126	0	0	(4,126)	(4,126)
Project	: PBIPTS Subtotals	2,406	0	4,126	315	0	(4,126)	

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Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

PUBLIC WORKS, TRANSPORTATION & COMMERCE

DEPARTMENT OF BUILDING INSPECTION

ADMINISTRATION/SUPPORT SERVICES

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CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DBI DEPARTMENT OF BUILDING INSPECTION
 Program : BAO CONSTRUCTION INSPECTION

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed	
Sub-Fund	: 2S BIF SMA	DPW-STRONG MOTION ADMIN FUND						
Project	: PBISMA	STRONG MOTION ADMINISTRATION FUND						
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY							
Project	: PBISMA	Subtotals		0	(45,022)	0	0	45,022
Sub-Fund	: 2S BIF SMA	Subtotals		0	(45,022)	0	0	45,022
Program	: BAO	Subtotals		0	(45,022)	0	0	45,022

Report ID: 15.50.051

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DBI DEPARTMENT OF BUILDING INSPECTION
 Program : BHS HOUSING INSPECTION/CODE ENFORCEMENT SVCS

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 25 BIF ANP BIF-OPERATING-NONPROJECT FUND							
001	PERMANENT SALARIES-MISC	0	3,823,757	3,823,757	0	3,794,007	0	(3,823,757)
005	TEMP SALARIES-MISC	0	50,271	50,271	0	50,271	0	(50,271)
009	PREMIUM PAY	0	77,487	77,487	0	77,487	0	(77,487)
011	OVERTIME	0	5,375	5,375	0	5,375	0	(5,375)
013	RETIREMENT	0	227,368	227,368	0	396,392	0	(227,368)
014	SOCIAL SECURITY	0	292,039	292,039	0	295,622	0	(292,039)
015	HEALTH SERVICE	0	402,438	402,438	0	424,329	0	(402,438)
016	DENTAL COVERAGE	0	51,760	51,760	0	57,090	0	(51,760)
017	UNEMPLOYMENT INSURANCE	0	3,953	3,953	0	7,855	0	(3,953)
019	OTHER FRINGE BENEFITS	0	21,504	21,504	0	21,345	0	(21,504)
020	OVERHEAD	0	94,865	94,865	0	94,865	0	(94,865)
021	TRAVEL	0	2,500	2,500	0	2,500	0	(2,500)
022	TRAINING	1,073	59,142	59,142	0	59,142	0	(59,142)
023	EMPLOYEE EXPENSES	33	2,583	2,583	0	2,583	0	(2,583)
024	MEMBERSHIP FEES	353	553	553	0	553	0	(553)
025	ENTERTAINMENT AND PROMOTION	0	2,000	2,000	0	2,000	0	(2,000)
026	COURT FEES AND OTHER COMPENSATION	1,000	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	412,437	380,000	627,984	140,407	380,000	0	(627,984)
029	MAINTENANCE SVCS-EQUIPMENT	983	0	0	85	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	254	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,682	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	7,105	8,700	8,700	4,503	8,700	0	(8,700)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	51,412	51,412	0	51,412	0	(51,412)
042	BUILDING & CONSTRUCTION SUPPLIES	539	0	0	0	0	0	0
045	SAFETY	646	0	0	260	0	0	0
049	OTHER MATERIALS & SUPPLIES	11,471	0	0	5,108	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : DBI
 Program : BHS

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 DEPARTMENT OF BUILDING INSPECTION
 HOUSING INSPECTION/CODE ENFORCEMENT SVCS

Object	Object Title	2007-2008		2008-2009		2009-2010		
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	Mayor's vs. Revised
Sub-Fund : 2S BIF ANP : BIF-OPERATING-NONPROJECT FUND								
052	TAXES, LICENSES & PERMITS	395	1,936	1,936	0	1,936	0	(1,936)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,378,222	1,378,222	867,732	1,393,933	0	(1,378,222)
Project :	Subtotals	437,971	6,937,865	7,185,849	1,018,095	7,127,397	0	(7,185,849)
Sub-Fund :	Subtotals	437,971	6,937,865	7,185,849	1,018,095	7,127,397	0	(7,185,849)
Program :	Subtotals	437,971	6,937,865	7,185,849	1,018,095	7,127,397	0	(7,185,849)

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DBI DEPARTMENT OF BUILDING INSPECTION
 Program : BIS INSPECTION SERVICES

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 25 BIF ANP BIF-OPERATING-NONPROJECT FUND							
001	PERMANENT SALARIES-MISC	11,527,966	8,134,326	8,134,326	10,345,039	8,166,426	9,817,672	1,683,346
005	TEMP SALARIES-MISC	730,475	330,580	330,580	344,568	330,580	211,484	(119,096)
009	PREMIUM PAY	276,843	212,225	212,225	241,964	212,225	289,712	77,487
010	ONE-TIME PAYMENTS	112,677	0	0	55,424	0	0	0
011	OVERTIME	350,002	317,721	317,721	255,302	317,721	30,505	(287,216)
013	RETIREMENT	802,772	442,567	442,567	618,653	816,007	1,011,750	569,183
014	SOCIAL SECURITY	922,034	661,166	661,166	804,806	676,517	778,155	116,989
015	HEALTH SERVICE	1,124,064	887,713	887,713	1,073,548	938,187	1,135,843	248,130
016	DENTAL COVERAGE	157,128	106,467	106,467	138,086	116,526	145,260	38,793
017	UNEMPLOYMENT INSURANCE	(1,432)	8,997	8,997	10,720	18,052	20,701	11,704
019	OTHER FRINGE BENEFITS	87,063	54,946	54,946	64,407	55,767	61,180	6,234
020	OVERHEAD	181,327	214,502	214,502	214,502	0	0	(214,502)
021	TRAVEL	6,927	6,500	6,500	5,093	6,500	2,000	(4,500)
022	TRAINING	20,092	68,171	68,171	900	68,171	33,670	(34,501)
023	EMPLOYEE EXPENSES	0	2,000	2,000	13	2,000	0	(2,000)
024	MEMBERSHIP FEES	795	1,500	1,500	410	1,500	1,500	0
026	COURT FEES AND OTHER COMPENSATION	684	9,375	9,375	750	9,375	0	(9,375)
027	PROFESSIONAL & SPECIALIZED SERVICES	2,250	0	0	24	0	368,936	368,936
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	193	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,327	0	0	251	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,756	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	3,364	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	6,513	1,357	1,357	4,859	1,357	4,085	2,728
040	MATERIALS & SUPPLIES BUDGET ONLY	0	35,000	35,000	0	35,000	52,536	17,536
042	BUILDING & CONSTRUCTION SUPPLIES	2,011	0	0	751	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	20	0	0	0	0	0	0

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DBI DEPARTMENT OF BUILDING INSPECTION
 Program : BIS INSPECTION SERVICES

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND								
045	SAFETY	11,116	0	0	4,347	0	0	0
049	OTHER MATERIALS & SUPPLIES	22,907	0	0	11,020	0	0	0
052	TAXES, LICENSES & PERMITS	994	3,307	3,307	1,320	3,307	2,325	(982)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,471,933	2,408,276	2,419,133	1,732,246	2,395,145	3,633,828	1,214,695
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	0	(25,000)	(25,000)	(3,700)	(25,000)	(25,000)	0
Project	Subtotals	19,824,608	13,881,696	13,892,553	15,925,496	14,145,363	17,574,642	3,682,089
Sub-Fund	Subtotals	19,824,608	13,881,696	13,892,553	15,925,496	14,145,363	17,574,642	3,682,089
Sub-Fund : 2S BIF BSC BUILDING STANDARDS COMMISSION FUND								
Project	PBIBSC BUILDING STANDARDS COMMISSION - SB1473							
022	TRAINING	0	0	0	0	0	30,000	30,000
Project	PBIBSC	0	0	0	0	0	30,000	30,000
Sub-Fund	Subtotals	0	0	0	0	0	30,000	30,000
Program	Subtotals	19,824,608	13,881,696	13,892,553	15,925,496	14,145,363	17,604,642	3,712,089

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : DBI
 Program : BPC

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 DEPARTMENT OF BUILDING INSPECTION
 PERMIT CENTER

Sub-Fund	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
: 2S BIF ANP BIF-OPERATING-NONPROJECT FUND								
001	PERMANENT SALARIES-MISC	0	1,834,421	1,835,665	0	1,840,719	0	(1,835,665)
009	PREMIUM PAY	0	49,720	49,720	0	49,720	0	(49,720)
011	OVERTIME	0	6,471	6,471	0	6,471	0	(6,471)
013	RETIREMENT	0	205,344	205,929	0	288,005	0	(205,929)
014	SOCIAL SECURITY	0	141,033	141,033	0	141,662	0	(141,033)
015	HEALTH SERVICE	0	284,122	284,122	0	281,469	0	(284,122)
016	DENTAL COVERAGE	0	37,344	37,344	0	39,123	0	(37,344)
017	UNEMPLOYMENT INSURANCE	0	1,894	1,894	0	3,794	0	(1,894)
019	OTHER FRINGE BENEFITS	0	13,115	13,115	0	13,942	0	(13,115)
020	OVERHEAD	0	60,870	60,870	0	60,870	0	(60,870)
021	TRAVEL	3,403	1,700	1,700	0	1,700	0	(1,700)
022	TRAINING	500	14,292	14,292	0	14,292	0	(14,292)
023	EMPLOYEE EXPENSES	0	1,657	1,657	18	1,657	0	(1,657)
024	MEMBERSHIP FEES	65	685	685	0	685	0	(685)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	94	0	0	242	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	356	0	0	350	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,923	0	0	3,550	0	0	0
031	RENTS & LEASES-EQUIPMENT	(1,006)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5,716	0	2,688	803	0	0	(2,688)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	196,000	196,000	0	196,000	0	(196,000)
042	BUILDING & CONSTRUCTION SUPPLIES	2,788	0	0	24	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	263	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	50,158	0	3,306	8,091	0	0	(3,306)
052	TAXES, LICENSES & PERMITS	230	1,243	1,243	50	1,243	0	(1,243)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	735,082	735,082	631,568	745,162	0	(735,082)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : DBI
 Program : BPC

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 DEPARTMENT OF BUILDING INSPECTION
 PERMIT CENTER

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund	: 2S BIF ANP							
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	0	(88,454)	(90,283)	(63,379)	(88,454)	0	90,283
Project	:	66,490	3,496,539	3,502,533	581,317	3,598,060	0	(3,502,533)
Sub-Fund	: 2S BIF ANP	66,490	3,496,539	3,502,533	581,317	3,598,060	0	(3,502,533)
Program	: BPC	66,490	3,496,539	3,502,533	581,317	3,598,060	0	(3,502,533)

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DBI DEPARTMENT OF BUILDING INSPECTION
 Program : BPS PLAN REVIEW SERVICES

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 25 BIF ANP BIF-OPERATING-NONPROJECT FUND							
001	PERMANENT SALARIES-MISC	9,688,561	7,382,087	7,382,087	8,280,024	7,367,488	4,634,829	(2,747,258)
005	TEMP SALARIES-MISC	621,228	0	0	336,516	0	0	0
009	PREMIUM PAY	144,025	101,260	101,260	116,914	101,260	150,979	49,719
010	ONE-TIME PAYMENTS	70,913	0	0	83,587	0	0	0
011	OVERTIME	36,814	0	0	5,433	0	5,926	5,926
013	RETIREMENT	815,899	363,089	363,089	544,942	715,619	533,691	170,602
014	SOCIAL SECURITY	739,501	501,073	501,073	646,378	518,952	338,927	(162,146)
015	HEALTH SERVICE	1,016,696	652,214	652,214	897,187	692,471	514,354	(137,860)
016	DENTAL COVERAGE	151,004	81,694	81,694	130,489	90,777	69,500	(12,194)
017	UNEMPLOYMENT INSURANCE	(1,222)	7,478	7,478	8,621	14,939	9,584	2,106
019	OTHER FRINGE BENEFITS	69,003	43,794	43,794	59,337	44,426	31,987	(11,807)
020	OVERHEAD	181,327	214,502	214,502	214,502	0	0	(214,502)
021	TRAVEL	15,658	16,800	16,800	6,023	16,800	3,250	(13,550)
022	TRAINING	94,604	28,881	59,060	16,586	28,881	24,550	(34,510)
023	EMPLOYEE EXPENSES	2,746	2,750	2,750	1,479	2,750	250	(2,500)
024	MEMBERSHIP FEES	2,171	5,000	5,000	1,379	5,000	0	(5,000)
025	ENTERTAINMENT AND PROMOTION	0	0	0	87	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	135,626	20,000	109,015	15,679	20,000	0	(109,015)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	351	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	169,929	0	33,980	875	0	0	(33,980)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	5,620	0	3,768	(1,534)	0	0	(3,768)
031	RENTS & LEASES-EQUIPMENT	609,442	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	83,369	0	17,110	844	0	300	(16,810)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	44,500	44,500	0	44,500	382,077	337,577
042	BUILDING & CONSTRUCTION SUPPLIES	13,468	0	0	67	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	(1,827)	0	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : DBI
 Program : BPS

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 DEPARTMENT OF BUILDING INSPECTION
 PLAN REVIEW SERVICES

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
BIF-OPERATING-NONPROJECT FUND								
Sub-Fund	: 2S BIF ANP							
045	SAFETY	3,597	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	0	0	0	1,393	0	0	0
049	OTHER MATERIALS & SUPPLIES	321,361	0	28,158	16,092	0	0	(28,158)
052	TAXES, LICENSES & PERMITS	3,170	2,530	2,530	2,060	2,530	3,435	905
060	EQUIPMENT PURCHASE	19,790	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,353,581	1,894,720	1,901,283	1,598,438	1,915,250	2,690,997	789,714
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(79,219)	0	0	0	0	(117,815)	(117,815)
Project	: Subtotals	17,286,835	11,362,372	11,571,145	12,983,749	11,581,643	9,276,821	(2,294,324)
Sub-Fund	: 2S BIF ANP	17,286,835	11,362,372	11,571,145	12,983,749	11,581,643	9,276,821	(2,294,324)
BIF-CONTINUING PROJECTS								
Sub-Fund	: 2S BIF CPR							
Project	: PBIMIS							
MANAGEMENT INFORMATION SYSTEMS								
027	PROFESSIONAL & SPECIALIZED SERVICES	7,630	0	2,958	(1,000)	0	0	(2,958)
06B	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	(139,795)	0	0	0	139,795
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,046	0	143,304	1,346	0	0	(143,304)
Project	: PBIMIS	9,676	0	6,467	346	0	0	(6,467)
Sub-Fund	: 2S BIF CPR	9,676	0	6,467	346	0	0	(6,467)
Program	: BPS	17,296,511	11,362,372	11,577,612	12,984,095	11,581,643	9,276,821	(2,300,791)
Department	: DBI	43,207,766	54,781,509	56,026,020	37,451,217	55,786,060	43,127,965	(12,898,055)
Service Area	: B	43,207,766	54,781,509	56,026,020	37,451,217	55,786,060	43,127,965	(12,898,055)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : DBI DEPARTMENT OF BUILDING INSPECTION

Program : BAN ADMINISTRATION/SUPPORT SERVICES

Job Class	Class Title	2007-2008			2008-2009			2009-2010			Mayor's vs. Revised		
		Ind	Min Rate	Max Rate	Revised Count	Count	Amount	Base Budget Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND													
0923	Manager II	A	44.00	56.15	0.00	1.00	115,578	1.00	115,040	1.00	115,040	0.00	(538)
0923	Manager II	AS	44.00	56.15	0.00	0.00	0	0.00	0	1.00	115,040	1.00	115,040
0931	Manager III	A	47.49	60.60	1.00	1.00	124,747	1.00	124,157	1.00	124,157	0.00	(590)
0932	Manager IV	A	50.94	65.00	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0941	Manager VI	L	58.96	75.24	4.00	1.00	154,926	1.00	154,147	1.00	154,147	0.00	(779)
0941	Manager VI	LR	58.96	75.24	0.00	0.00	0	0.00	0	1.00	154,147	1.00	154,147
0953	Deputy Director III	A	58.96	75.24	3.00	1.00	154,927	1.00	154,147	1.00	154,147	0.00	(780)
0963	Department Head III	A	67.10	85.64	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0964	Department Head IV	A	77.12	98.44	0.00	1.00	202,621	1.00	201,679	1.00	201,679	0.00	(942)
1002	IS Operator-Journey	A	22.79	27.69	0.00	1.00	56,843	1.00	56,438	1.00	56,438	0.00	(405)
1002	IS Operator-Journey	AD	22.79	27.69	0.00	0.00	0	0.00	0	(1.00)	(56,438)	(1.00)	(56,438)
1004	IS Operator-Analyst	A	28.65	34.82	1.00	1.00	71,531	1.00	70,987	1.00	70,987	0.00	(544)
1022	IS Administrator II	A	32.52	39.52	0.00	2.00	162,348	2.00	161,136	2.00	161,136	0.00	(1,212)
1043	IS Engineer-Senior	A	47.60	59.85	0.00	1.00	122,876	1.00	121,998	1.00	121,998	0.00	(878)
1043	IS Engineer-Senior	L	47.60	59.85	0.00	1.00	122,876	1.00	121,998	1.00	121,998	0.00	(878)
1043	IS Engineer-Senior	LD	47.60	59.85	0.00	0.00	0	0.00	0	(1.00)	(121,998)	(1.00)	(121,998)
1044	IS Engineer-Principal	L	51.19	64.39	0.00	2.00	264,397	2.00	262,495	2.00	262,495	0.00	(1,902)
1052	IS Business Analyst	A	34.62	43.59	0.00	1.00	89,487	1.00	88,849	1.00	88,849	0.00	(638)
1052	IS Business Analyst	L	34.62	43.59	0.00	1.00	89,487	1.00	88,849	1.00	88,849	0.00	(638)
1052	IS Business Analyst	LR	34.62	43.59	0.00	0.00	0	0.00	0	(1.00)	(88,849)	(1.00)	(88,849)
1053	IS Business Analyst-Senior	A	40.11	50.44	0.00	3.00	310,696	3.00	308,435	3.00	308,435	0.00	(2,261)
1053	IS Business Analyst-Senior	L	40.11	50.44	0.00	1.00	103,565	1.00	102,812	1.00	102,812	0.00	(753)
1054	IS Business Analyst-Principa	A	46.45	58.40	0.00	1.00	119,900	1.00	119,043	1.00	119,043	0.00	(857)
1070	IS Project Director	A	51.19	64.39	0.00	1.00	132,199	1.00	131,247	1.00	131,247	0.00	(952)
1203	Personnel Technician	A	27.08	32.90	1.00	1.00	67,601	1.00	67,063	1.00	67,063	0.00	(538)
1222	Senior Payroll And Personnel	A	26.55	32.28	1.00	1.00	65,567	1.00	67,132	1.00	67,132	0.00	1,565
1237	Training Coordinator	A	37.94	46.11	0.00	0.15	14,233	0.00	0	0.00	0	(0.15)	(14,233)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DBI DEPARTMENT OF BUILDING INSPECTION
 Program : BAN ADMINISTRATION/SUPPORT SERVICES

Job Class	Class Title	2007-2008			2008-2009			2009-2010			Mayor's vs. Revised		
		Ind	Min Rate	Max Rate	Revised Count	Count	Amount	Base Budget Count	Amount	Mayor's Proposed Count	Amount	Count	Amount
Sub-Fund	: 25 BIF ANP	BIF-OPERATING-NONPROJECT FUND											
1404	Clerk	A	18.96	23.00	1.00	1.00	46,687	1.00	47,840	1.00	47,840	0.00	1,153
1406	Senior Clerk	A	19.66	23.86	1.00	6.00	290,708	6.00	297,804	6.00	297,804	0.00	7,096
1406	Senior Clerk	AR	19.66	23.86	0.00	0.00	0	0.00	0	(5.00)	(248,170)	(5.00)	(248,170)
1408	Principal Clerk	A	25.92	31.51	3.00	4.00	255,949	4.00	262,184	4.00	262,184	0.00	6,235
1408	Principal Clerk	AD	25.92	31.51	0.00	0.00	0	0.00	0	(2.00)	(131,092)	(2.00)	(131,092)
1408	Principal Clerk	AR	25.92	31.51	0.00	0.00	0	0.00	0	1.00	65,546	1.00	65,546
1410	Chief Clerk	A	29.71	36.12	0.00	1.00	73,361	1.00	75,140	1.00	75,140	0.00	1,779
1424	Clerk Typist	A	19.71	23.92	2.00	2.00	97,114	2.00	99,528	2.00	99,528	0.00	2,414
1424	Clerk Typist	AD	19.71	23.92	0.00	0.00	0	0.00	0	(1.00)	(49,764)	(1.00)	(49,764)
1424	Clerk Typist	AR	19.71	23.92	0.00	0.00	0	0.00	0	(1.00)	(49,764)	(1.00)	(49,764)
1426	Senior Clerk Typist	A	21.59	26.24	7.00	10.00	532,702	10.00	545,740	10.00	545,740	0.00	13,038
1426	Senior Clerk Typist	AD	21.59	26.24	0.00	0.00	0	0.00	0	(1.00)	(54,574)	(1.00)	(54,574)
1426	Senior Clerk Typist	AR	21.59	26.24	0.00	0.00	0	0.00	0	(1.00)	(54,574)	(1.00)	(54,574)
1446	Secretary II	A	23.80	28.92	2.00	1.00	58,721	1.00	60,164	1.00	60,164	0.00	1,443
1452	Executive Secretary II	A	30.22	36.75	1.00	2.00	150,924	2.00	149,822	2.00	149,822	0.00	(1,102)
1452	Executive Secretary II	AR	30.22	36.75	0.00	0.00	0	0.00	0	(1.00)	(74,911)	(1.00)	(74,911)
1555	Secretary, Building Inspect	A	35.69	43.38	1.00	1.00	89,062	1.00	88,416	1.00	88,416	0.00	(646)
1632	Senior Account Clerk	A	23.51	28.59	1.00	1.00	58,036	1.00	59,462	1.00	59,462	0.00	1,426
1652	Senior Accountant	A	30.09	36.58	0.00	1.00	75,091	1.00	74,554	1.00	74,554	0.00	(537)
1654	Principal Accountant	A	36.38	44.21	1.00	1.00	90,789	1.00	90,123	1.00	90,123	0.00	(666)
1657	Senior Systems Accountant	A	42.11	51.18	0.00	1.00	105,106	1.00	104,315	1.00	104,315	0.00	(791)
1657	Senior Systems Accountant	AD	42.11	51.18	0.00	0.00	0	0.00	0	(1.00)	(104,315)	(1.00)	(104,315)
1752	Senior Microphoto/Imaging Te	A	22.06	26.81	5.00	5.00	272,408	5.00	278,850	5.00	278,850	0.00	6,442
1752	Senior Microphoto/Imaging Te	AD	22.06	26.81	0.00	0.00	0	0.00	0	(2.00)	(111,540)	(2.00)	(111,540)
1823	Senior Administrative Analyst	A	37.84	45.99	3.00	1.00	94,481	1.00	93,741	1.00	93,741	0.00	(740)
1824	Principal Administrative Ana	A	43.79	53.22	0.00	1.00	109,356	1.00	108,494	1.00	108,494	0.00	(862)
1840	Junior Management Assistant	AT	24.81	30.15	0.00	0.00	0	0.00	0	1.00	62,712	1.00	62,712

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

PUBLIC WORKS, TRANSPORTATION & COMMERCE

DEPARTMENT OF BUILDING INSPECTION

ADMINISTRATION/SUPPORT SERVICES

Service Area : B
 Department : DBI
 Program : BAN

Job Class	Class Title	2007-2008			2008-2009			2009-2010			Mayor's vs. Revised		
		Ind	Min Rate	Max Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count	Amount
BIF-OPERATING-NONPROJECT FUND													
Sub-Fund	: 2S BIF ANP												
1842	Management Assistant	A	28.15	34.21	0.00	1.00	69,517	1.00	71,162	1.00	71,162	0.00	1,645
1842	Management Assistant	AT	28.15	34.21	0.00	0.00	0	0.00	0	(1.00)	(71,162)	(1.00)	(71,162)
4321	Cashier II	AR	21.08	25.60	0.00	0.00	0	0.00	0	2.00	106,496	2.00	106,496
5241	Engineer	A	50.21	61.02	1.50	0.00	0	0.00	0	0.00	0	0.00	0
6138	Industrial Hygienist	A	44.00	53.48	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6242	Plumbing Inspector	L	41.82	50.84	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6248	Electrical Inspector	L	41.82	50.84	2.00	0.00	0	0.00	0	0.00	0	0.00	0
6331	Building Inspector	L	41.82	50.84	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6333	Senior Building Inspector	L	46.11	56.05	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9251	Public Relations Manager	A	46.42	56.42	1.00	1.00	108,744	1.00	115,604	1.00	115,604	0.00	6,860
9251	Public Relations Manager	AS	46.42	56.42	0.00	0.00	0	0.00	0	(1.00)	(115,604)	(1.00)	(115,604)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	0	0.00	14,132	0.00	14,130
9991M	One Day Adjustment - Misc	AD	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(1,953)	0.00	(1,953)
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(982)	0.00	(982)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(2)	0.00	(2)
9991M	One Day Adjustment - Misc	AT	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(33)	0.00	(33)
9991M	One Day Adjustment - Misc	L	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,809	0.00	2,809
9991M	One Day Adjustment - Misc	LD	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(469)	0.00	(469)
9991M	One Day Adjustment - Misc	LR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	250	0.00	250
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	0	0.00	250	0.00	250
9993M	Attrition Savings - Miscella	A	0.00	0.00	(3.10)	(5.99)	(464,051)	(6.15)	(472,558)	(6.14)	(472,560)	(0.15)	(8,509)
9994M	MCCP Offset - Misc	A	0.00	0.00	0.00	0.00	24,209	0.00	24,653	0.00	24,651	0.00	442
9999M	Unpaid Time Off - Misc	A	0.00	0.00	0.00	0.00	(19,304)	0.00	(19,657)	0.00	(19,658)	0.00	(354)
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	39,218	0.00	39,218	0.00	0	0.00	(39,218)
PREM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	9,308	0.00	9,308	0.00	9,310	0.00	2
STEMP	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(263,915)	0.00	(268,753)	0.00	(268,753)	0.00	(4,838)

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B
 Department : DBI
 Program : BAN

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 DEPARTMENT OF BUILDING INSPECTION
 ADMINISTRATION/SUPPORT SERVICES

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised	
					Revised Count	Count	Revised Amount	Count	Amount	Count	Amount	Count
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND												
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.36	0.00	0	0.00	0	0.79	60,662	0.79
Project :	Subtotals				46.76	58.16	4,450,626	57.85	4,469,747	44.65	3,659,183	(13.51)
Sub-Fund :	Subtotals				46.76	58.16	4,450,626	57.85	4,469,747	44.65	3,659,183	(13.51)
Sub-Fund : 2S BIF CPR BIF-CONTINUING PROJECTS												
AUTOMATION UPGRADE												
1023	IS Administrator III	OT	39.52	48.05	0.00	0.00	0	0.00	0	1.00	0	0
1042	IS Engineer-Journey	A	42.94	54.01	0.00	0.77	85,390	1.00	110,099	1.00	110,099	0.23
1042	IS Engineer-Journey	AR	42.94	54.01	0.00	0.00	0	0.00	0	(1.00)	(110,099)	(1.00)
1042	IS Engineer-Journey	OR	42.94	54.01	0.00	0.00	0	0.00	0	1.00	0	0
1042	IS Engineer-Journey	OT	42.94	54.01	0.00	0.00	0	0.00	0	(1.00)	0	0
1052	IS Business Analyst	A	34.62	43.59	0.00	0.77	68,905	1.00	88,849	1.00	88,849	0.23
1052	IS Business Analyst	AR	34.62	43.59	0.00	0.00	0	0.00	0	(1.00)	(88,849)	(1.00)
1052	IS Business Analyst	OR	34.62	43.59	0.00	0.00	0	0.00	0	2.00	0	0
1070	IS Project Director	ON	51.19	64.39	0.00	0.00	0	0.00	0	1.00	0	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	0	765	0.00	765
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(765)	(0.00)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.00	3.62	277,745	3.62	277,745	0.00	0	(3.62)
Project :	Subtotals				0.00	5.16	432,040	5.62	477,458	4.00	0	(1.16)
Sub-Fund :	Subtotals				0.00	5.16	432,040	5.62	477,458	4.00	0	(1.16)
Program : BAN Subtotals												
					46.76	63.32	4,882,666	63.47	4,947,205	48.65	3,659,183	(14.67)
					(1,223,483)							

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

PUBLIC WORKS, TRANSPORTATION & COMMERCE

DEPARTMENT OF BUILDING INSPECTION

HOUSING INSPECTION/CODE ENFORCEMENT SVCS

Service Area : B

Department : DBI

Program : BHS

Job Class	Class Title	2007-2008			2008-2009			2009-2010			Mayor's vs. Revised			
		Ind	Min Rate	Max Rate	Revised Count	Count	Amount	Base Budget Count	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND														
1408	Principal Clerk	A	25.92	31.51	0.00	1.00	63,987	1.00	65,546	1.00	65,546	0.00	1,559	
1408	Principal Clerk	AR	25.92	31.51	0.00	0.00	0	0.00	0	(1.00)	(65,546)	(1.00)	(65,546)	
1426	Senior Clerk Typist	A	21.59	26.24	0.00	8.00	426,161	8.00	436,592	8.00	436,592	0.00	10,431	
1426	Senior Clerk Typist	AR	21.59	26.24	0.00	0.00	0	0.00	0	(8.00)	(436,592)	(8.00)	(436,592)	
1444	Secretary I	A	20.58	24.99	0.00	1.00	50,743	1.00	51,974	1.00	51,974	0.00	1,231	
1444	Secretary I	AR	20.58	24.99	0.00	0.00	0	0.00	0	(1.00)	(51,974)	(1.00)	(51,974)	
1822	Administrative Analyst	A	30.61	37.21	0.00	0.15	11,328	0.00	0	0.00	0	(0.15)	(11,328)	
6138	Industrial Hygienist	A	44.00	53.48	0.00	0.15	16,484	0.00	0	0.00	0	(0.15)	(16,484)	
6270	Housing Inspector	A	41.82	50.84	0.00	22.00	2,297,132	22.00	2,279,798	22.00	2,279,798	0.00	(17,334)	
6270	Housing Inspector	AR	41.82	50.84	0.00	0.00	0	0.00	0	(22.00)	(2,279,798)	(22.00)	(2,279,798)	
6270	Housing Inspector	LR	41.82	50.84	0.00	0.00	104,415	1.00	103,627	1.00	103,627	0.00	(788)	
6272	Senior Housing Inspector	A	46.11	56.05	0.00	4.00	460,479	4.00	457,009	4.00	457,009	0.00	(3,470)	
6272	Senior Housing Inspector	AR	46.11	56.05	0.00	0.00	0	0.00	0	(4.00)	(457,009)	(4.00)	(457,009)	
6272	Senior Housing Inspector	LR	46.11	56.05	0.00	1.00	115,119	1.00	114,252	1.00	114,252	0.00	(867)	
6274	Chief Housing Inspector	A	50.84	61.79	0.00	1.00	126,940	1.00	125,948	1.00	125,948	0.00	(992)	
6274	Chief Housing Inspector	AR	50.84	61.79	0.00	0.00	0	0.00	0	(1.00)	(125,948)	(1.00)	(125,948)	
6331	Building Inspector	A	41.82	50.84	0.00	4.00	417,660	4.00	414,509	4.00	414,509	0.00	(3,151)	
6331	Building Inspector	AR	41.82	50.84	0.00	0.00	0	0.00	0	(4.00)	(414,509)	(4.00)	(414,509)	
6333	Senior Building Inspector	LR	46.11	56.05	0.00	1.00	115,119	1.00	114,252	1.00	114,252	0.00	(867)	
6333	Senior Building Inspector	AR	46.11	56.05	0.00	0.00	0	0.00	0	(1.00)	(114,252)	(1.00)	(114,252)	
6334	Chief Building Inspector	A	50.84	61.79	0.00	1.00	126,940	1.00	125,948	1.00	125,948	0.00	(992)	
6334	Chief Building Inspector	AR	50.84	61.79	0.00	0.00	0	0.00	0	(1.00)	(125,948)	(1.00)	(125,948)	
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	13,257	0.00	15,219	0.00	15,219	
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(15,219)	0.00	(15,219)	
9991M	One Day Adjustment - Misc	L	0.00	0.00	0.00	0.00	0	0.00	1,277	0.00	1,277	0.00	1,277	

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DBI DEPARTMENT OF BUILDING INSPECTION
 Program : BHS HOUSING INSPECTION/CODE ENFORCEMENT SVCS

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		Base Budget		2009-2010		Mayor's vs. Revised	
					Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
BIF-OPERATING-NONPROJECT FUND														
Sub-Fund	: 25 BIF ANP													
9991M	One Day Adjustment - Misc	LR	0.00	0.00	0.00	0.00	0	0	0.00	0	0.00	(1,277)	0.00	(1,277)
9993M	Attrition Savings - Miscella	A	0.00	0.00	0.00	(4,98)	(399,982)	(4,18)	(400,951)	0.00	0	4.98	399,982	
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	5,375	0.00	5,375	0.00	0	0.00	(5,375)	
PREMIM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	77,487	0.00	77,487	0.00	0	0.00	(77,487)	
STEMPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(108,768)	0.00	(109,031)	0.00	0	0.00	108,768	
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.00	0.65	50,271	0.65	50,271	0.00	0	(0.65)	(50,271)	
Project	:				0.00	40.97	3,956,890	41.47	3,927,140	0.00	0	(40.97)	(3,956,890)	
Sub-Fund	: 25 BIF ANP				0.00	40.97	3,956,890	41.47	3,927,140	0.00	0	(40.97)	(3,956,890)	
Program	: BHS				0.00	40.97	3,956,890	41.47	3,927,140	0.00	0	(40.97)	(3,956,890)	

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : DBI DEPARTMENT OF BUILDING INSPECTION

Program : B1S INSPECTION SERVICES

Job Class	Class Title	2007-2008			2008-2009			2009-2010			Mayor's vs. Revised			
		Revised	Count	Max Rate	Revised	Count	Amount	Base Budget	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 25 BIF ANP BIF-OPERATING-NONPROJECT FUND														
0941	Manager VI	0.00	1.00	58.96	154,927	1.00	154,147	1.00	154,147	1.00	154,147	0.00	(780)	
0941	Manager VI	0.00	0.00	58.96	0	0.00	0	0.00	0	(1.00)	(154,147)	(1.00)	(154,147)	
0953	Deputy Director III	0.00	1.00	58.96	154,927	1.00	154,147	1.00	154,147	1.00	154,147	0.00	(780)	
1002	IS Operator-Journey	1.00	0.00	22.79	0	0.00	0	0.00	0	0.00	0	0.00	0	
1406	Senior Clerk	0.00	1.00	19.66	48,451	1.00	49,634	1.00	49,634	1.00	49,634	0.00	1,183	
1406	Senior Clerk	0.00	0.00	19.66	0	0.00	0	0.00	0	(4.00)	(198,536)	(4.00)	(198,536)	
1406	Senior Clerk	0.00	0.00	19.66	0	0.00	0	0.00	0	3.00	148,902	3.00	148,902	
1408	Principal Clerk	3.00	3.00	25.92	191,962	3.00	196,638	3.00	196,638	3.00	196,638	0.00	4,676	
1408	Principal Clerk	0.00	0.00	25.92	0	0.00	0	0.00	0	(1.00)	(65,546)	(1.00)	(65,546)	
1408	Principal Clerk	0.00	0.00	25.92	0	0.00	0	0.00	0	1.00	65,546	1.00	65,546	
1410	Chief Clerk	1.00	0.00	36.12	0	0.00	0	0.00	0	0.00	0	0.00	0	
1424	Clerk Typist	4.00	3.00	19.71	145,671	3.00	149,292	3.00	149,292	3.00	149,292	0.00	3,621	
1424	Clerk Typist	0.00	0.00	19.71	0	0.00	0	0.00	0	(3.00)	(149,292)	(3.00)	(149,292)	
1424	Clerk Typist	0.00	0.00	19.71	0	0.00	0	0.00	0	2.00	99,528	2.00	99,528	
1426	Senior Clerk Typist	13.00	3.00	21.59	159,811	3.00	163,722	3.00	163,722	3.00	163,722	0.00	3,911	
1426	Senior Clerk Typist	0.00	0.00	21.59	0	0.00	0	0.00	0	(1.00)	(54,574)	(1.00)	(54,574)	
1426	Senior Clerk Typist	0.00	0.00	21.59	0	0.00	0	0.00	0	10.00	545,740	10.00	545,740	
1426	Senior Clerk Typist	2.00	2.00	21.59	106,541	2.00	109,148	2.00	109,148	2.00	109,148	0.00	2,607	
1444	Secretary I	1.00	0.00	20.58	0	0.00	0	0.00	0	0.00	0	0.00	0	
1444	Secretary I	0.00	0.00	20.58	0	0.00	0	0.00	0	1.00	51,974	1.00	51,974	
1446	Secretary II	0.00	1.00	23.80	58,721	1.00	60,164	1.00	60,164	1.00	60,164	0.00	1,443	
1446	Secretary II	0.00	0.00	23.80	0	0.00	0	0.00	0	0.00	1	0.00	1	
1446	Secretary II	0.00	0.00	23.80	0	0.00	0	0.00	0	0.00	0	0.00	0	
1452	Executive Secretary II	1.00	0.00	30.22	0	0.00	0	0.00	0	0.00	0	0.00	0	
1822	Administrative Analyst	1.00	0.00	30.61	0	0.00	0	0.00	0	0.00	0	0.00	0	
6242	Plumbing Inspector	11.00	12.00	41.82	1,252,981	12.00	1,243,526	12.00	1,243,526	12.00	1,243,526	0.00	(9,455)	
6242	Plumbing Inspector	0.00	0.00	41.82	0	0.00	0	0.00	0	(1.00)	(103,627)	(1.00)	(103,627)	
6242	Plumbing Inspector	0.75	1.75	41.82	182,726	1.75	181,348	1.75	181,348	1.75	181,348	0.00	(1,378)	

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DBI DEPARTMENT OF BUILDING INSPECTION
 Program : B1S INSPECTION SERVICES

Job Class	Class Title	2007-2008		2008-2009		Base Budget		2009-2010		Mayor's vs. Revised		
		Revised Count	Max Rate	Count	Amount	Count	Amount	Count	Amount	Count	Amount	
Sub-Fund : 25 BIF ANP BIF-OPERATING-NONPROJECT FUND												
6242	Plumbing Inspector	LD	41.82	50.84	0.00	0.00	0	0.00	0	(1.75)	(181,348)	(1.75)
6244	Chief Plumbing Inspector	A	50.84	61.79	1.00	1.00	126,940	1.00	125,948	1.00	125,948	0.00
6246	Senior Plumbing Inspector	A	46.11	56.05	3.00	3.00	345,359	3.00	342,757	3.00	342,757	0.00
6246	Senior Plumbing Inspector	AD	46.11	56.05	0.00	0.00	0	0.00	0	(1.00)	(114,252)	(1.00)
6248	Electrical Inspector	A	41.82	50.84	14.00	15.00	1,566,226	15.00	1,586,130	15.00	1,586,130	0.00
6248	Electrical Inspector	AD	41.82	50.84	0.00	0.00	0	0.00	0	(1.00)	(105,742)	(1.00)
6248	Electrical Inspector	L	41.82	50.84	0.75	2.75	287,141	2.75	290,791	2.75	290,791	0.00
6248	Electrical Inspector	LD	41.82	50.84	0.00	0.00	0	0.00	0	(2.75)	(290,791)	(2.75)
6249	Senior Electrical Inspector	A	46.11	56.05	5.00	4.00	460,479	4.00	466,336	4.00	466,336	0.00
6249	Senior Electrical Inspector	AD	46.11	56.05	0.00	0.00	0	0.00	0	(2.00)	(233,168)	(2.00)
6249	Senior Electrical Inspector	AR	46.11	56.05	0.00	0.00	0	0.00	0	1.00	116,584	1.00
6250	Chief Electrical Inspector	A	50.84	61.79	1.00	1.00	126,940	1.00	128,518	1.00	128,518	0.00
6270	Housing Inspector	A	41.82	50.84	24.00	0.00	0	0.00	0	0.00	0	0.00
6270	Housing Inspector	AD	41.82	50.84	0.00	0.00	0	0.00	0	(2.00)	(207,254)	(2.00)
6270	Housing Inspector	AR	41.82	50.84	0.00	0.00	0	0.00	0	22.00	2,279,798	22.00
6270	Housing Inspector	L	41.82	50.84	1.00	0.00	0	0.00	0	0.00	0	0.00
6270	Housing Inspector	LD	41.82	50.84	0.00	0.00	0	0.00	0	(1.00)	(103,627)	(1.00)
6270	Housing Inspector	LR	41.82	50.84	0.00	0.00	0	0.00	0	1.00	103,627	1.00
6272	Senior Housing Inspector	A	46.11	56.05	4.00	0.00	0	0.00	0	0.00	0	0.00
6272	Senior Housing Inspector	AD	46.11	56.05	0.00	0.00	0	0.00	0	(1.00)	(114,252)	(1.00)
6272	Senior Housing Inspector	AR	46.11	56.05	0.00	0.00	0	0.00	0	4.00	457,009	4.00
6272	Senior Housing Inspector	L	46.11	56.05	1.00	0.00	0	0.00	0	0.00	0	0.00
6272	Senior Housing Inspector	LD	46.11	56.05	0.00	0.00	0	0.00	0	(1.00)	(114,252)	(1.00)
6272	Senior Housing Inspector	LR	46.11	56.05	0.00	0.00	0	0.00	0	1.00	114,252	1.00
6274	Chief Housing Inspector	A	50.84	61.79	1.00	0.00	0	0.00	0	0.00	0	0.00
6274	Chief Housing Inspector	AD	50.84	61.79	0.00	0.00	0	0.00	0	(1.00)	(125,948)	(1.00)
6274	Chief Housing Inspector	AR	50.84	61.79	0.00	0.00	0	0.00	0	2.00	251,895	2.00

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : DBI DEPARTMENT OF BUILDING INSPECTION

Program : B15 INSPECTION SERVICES

Job Class	Class Title	2007-2008			2008-2009			2009-2010			Mayor's vs. Revised	
		Revised	Count	Max Rate	Revised	Count	Amount	Base Budget	Count	Amount	Count	Amount
BIF-OPERATING-NONPROJECT FUND												
Sub-Fund	: 25 BIF ANP											
6331	Building Inspector	35.00	29.00	A 41.82 50.84	3,028,038	29.00	3,005,188	29.00	3,005,188	29.00	3,005,188	0.00
6331	Building Inspector	0.00	0.00	AD 41.82 50.84	0	0.00	0	0.00	0	(9.00)	(932,644)	(9.00)
6331	Building Inspector	0.00	0.00	AR 41.82 50.84	0	0.00	0	0.00	0	9.00	932,644	9.00
6333	Senior Building Inspector	6.00	6.00	A 46.11 56.05	690,717	6.00	685,514	6.00	685,514	6.00	685,514	0.00
6333	Senior Building Inspector	0.00	0.00	AR 46.11 56.05	0	0.00	0	0.00	0	0.00	(1)	0.00
6333	Senior Building Inspector	1.00	0.00	L 46.11 56.05	0	0.00	0	0.00	0	0.00	0	0.00
6333	Senior Building Inspector	0.00	0.00	LD 46.11 56.05	0	0.00	0	0.00	0	(1.00)	(114,252)	(1.00)
6333	Senior Building Inspector	0.00	0.00	LR 46.11 56.05	0	0.00	0	0.00	0	2.00	228,504	2.00
6334	Chief Building Inspector	2.00	0.00	A 50.84 61.79	0	0.00	0	0.00	0	0.00	0	0.00
6334	Chief Building Inspector	0.00	0.00	AR 50.84 61.79	0	0.00	0	0.00	0	1.00	125,948	1.00
9991M	One Day Adjustment - Misc	0.00	0.00	A 0.00 0.00	0	0.00	0	0.00	0	0.00	26,480	0.00
9991M	One Day Adjustment - Misc	0.00	0.00	AD 0.00 0.00	0	0.00	0	0.00	0	0.00	0	0.00
9991M	One Day Adjustment - Misc	0.00	0.00	AR 0.00 0.00	0	0.00	0	0.00	0	0.00	(9,249)	0.00
9991M	One Day Adjustment - Misc	0.00	0.00	L 0.00 0.00	0	0.00	0	0.00	0	0.00	19,522	0.00
9991M	One Day Adjustment - Misc	0.00	0.00	LD 0.00 0.00	0	0.00	2,829	0.00	2,829	0.00	2,829	0.00
9991M	One Day Adjustment - Misc	0.00	0.00	LR 0.00 0.00	0	0.00	0	0.00	0	0.00	(3,093)	0.00
9993M	Attrition Savings - Miscella	(11.73)	(7.56)	A 0.00 0.00	(730,533)	(7.19)	(733,271)	(7.19)	(733,271)	(11.15)	(1,137,143)	(3.59)
9999M	Unpaid Time Off - Misc	0.00	0.00	A 0.00 0.00	(2,950)	0.00	(2,961)	0.00	(2,961)	0.00	(14)	0.00
OVERM	Overtime - Miscellaneous	0.00	0.00	A 0.00 0.00	317,721	0.00	317,721	0.00	317,721	0.00	30,505	0.00
PREMIM	Premium Pay - Miscellaneous	0.00	0.00	A 0.00 0.00	212,225	0.00	212,225	0.00	212,225	0.00	289,712	0.00
STEMM	Step Adjustments, Miscellane	0.00	0.00	A 0.00 0.00	(220,749)	0.00	(221,577)	0.00	(221,577)	0.00	(331,480)	0.00
TEMPM	Temporary - Miscellaneous	2.09	4.30	A 0.00 0.00	330,580	4.30	330,580	4.30	330,580	2.75	211,484	(1.55)
Project	Subtotals	128.86	87.24		8,994,852	87.61	9,026,952	87.61	9,026,952	106.60	10,349,373	19.36
Sub-Fund	: 25 BIF ANP	128.86	87.24		8,994,852	87.61	9,026,952	87.61	9,026,952	106.60	10,349,373	19.36
Program	: B15	128.86	87.24		8,994,852	87.61	9,026,952	87.61	9,026,952	106.60	10,349,373	19.36
	Subtotals											
	Subtotals											
	Subtotals											

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DBI DEPARTMENT OF BUILDING INSPECTION
 Program : BPC PERMIT CENTER

Job Class	Class Title	2007-2008			2008-2009			2009-2010			Mayor's vs. Revised		
		Ind	Min Rate	Max Rate	Count	Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund	BIF-OPERATING-NONPROJECT FUND												
	25 BIF ANP												
0941	Manager VI	L	58.96	75.24	0.00	1.00	154,927	1.00	154,147	1.00	154,147	0.00	(780)
0941	Manager VI	LR	58.96	75.24	0.00	0.00	0	0.00	0	1.00	(154,147)	1.00	(154,147)
1408	Principal Clerk	A	25.92	31.51	0.00	16.00	1,023,800	16.00	1,048,736	16.00	1,048,736	0.00	24,936
1408	Principal Clerk	AR	25.92	31.51	0.00	0.00	0	0.00	0	(16.00)	(1,048,736)	(16.00)	(1,048,736)
1410	Chief Clerk	A	29.71	36.12	0.00	1.00	73,362	1.00	75,140	1.00	75,140	0.00	1,778
1410	Chief Clerk	AR	29.71	36.12	0.00	0.00	0	0.00	0	(1.00)	(75,140)	(1.00)	(75,140)
1424	Clerk Typist	A	19.71	23.92	0.00	1.00	48,558	1.00	49,764	1.00	49,764	0.00	1,206
1424	Clerk Typist	AR	19.71	23.92	0.00	0.00	0	0.00	0	(1.00)	(49,764)	(1.00)	(49,764)
1426	Senior Clerk Typist	A	21.59	26.24	0.00	2.00	106,541	2.00	109,148	2.00	109,148	0.00	2,607
1426	Senior Clerk Typist	AR	21.59	26.24	0.00	0.00	0	0.00	0	(2.00)	(109,148)	(2.00)	(109,148)
1446	Secretary II	A	23.80	28.92	0.00	3.00	176,163	3.00	180,492	3.00	180,492	0.00	4,329
1446	Secretary II	AR	23.80	28.92	0.00	0.00	0	0.00	0	(3.00)	(180,492)	(3.00)	(180,492)
1823	Senior Administrative Analyst	A	37.84	45.99	0.00	1.00	94,481	1.00	93,741	1.00	93,741	0.00	(740)
1823	Senior Administrative Analyst	AR	37.84	45.99	0.00	0.00	0	0.00	0	(1.00)	(93,741)	(1.00)	(93,741)
1842	Management Assistant	A	28.15	34.21	0.00	1.00	69,517	1.00	71,162	1.00	71,162	0.00	1,645
1842	Management Assistant	AR	28.15	34.21	0.00	0.00	0	0.00	0	(1.00)	(71,162)	(1.00)	(71,162)
4321	Cashier II	A	21.08	25.60	0.00	4.00	208,027	4.00	212,992	4.00	212,992	0.00	4,965
4321	Cashier II	AR	21.08	25.60	0.00	0.00	0	0.00	0	(4.00)	(212,992)	(4.00)	(212,992)
4322	Cashier III	A	23.62	28.71	0.00	1.00	58,327	1.00	59,722	1.00	59,722	0.00	1,395
4322	Cashier III	AR	23.62	28.71	0.00	0.00	0	0.00	0	(1.00)	(59,722)	(1.00)	(59,722)
5293	Planner IV	A	46.68	56.74	0.00	1.00	116,475	1.00	115,654	1.00	115,654	0.00	(821)
5293	Planner IV	AR	46.68	56.74	0.00	0.00	0	0.00	0	(1.00)	(115,654)	(1.00)	(115,654)
6266	Senior Plan Checker	A	44.68	54.29	0.00	0.15	16,723	0.00	0	0.00	0	0.00	0
6266	Senior Plan Checker	L	44.68	54.29	0.00	0.15	16,723	0.00	0	0.00	0	(0.15)	(16,723)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	6,461	0.00	7,757	0.00	7,757
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	One Day Adjustment - Misc	L	0.00	0.00	0.00	0.00	0	0.00	593	0.00	593	0.00	593

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : DBI DEPARTMENT OF BUILDING INSPECTION

Program : BPC PERMIT CENTER

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised	
					Revised Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 2S BIF ANP BIF-OPERATING-NONPROJECT FUND												
9991M	One Day Adjustment - Misc	LR	0.00	0.00	0.00	0.00	0	(256,517)	0	0.00	0	(593)
9993M	Attrition Savings - Miscella	A	0.00	0.00	0.00	0.00	(3,21)	(256,517)	(4.03)	(262,618)	0	3.21
9999M	Unpaid Time Off - Misc	A	0.00	0.00	0.00	0.00	0.00	(2,931)	0.00	(3,001)	0	2,931
OVERM	Overtime - Miscellaneous	A	0.00	0.00	0.00	0.00	0.00	6,471	0.00	6,471	0	0.00
PREMM	Premium Pay - Miscellaneous	A	0.00	0.00	0.00	0.00	0.00	49,720	0.00	49,720	0	0.00
STEM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	0.00	(69,755)	0.00	(71,414)	0	0.00
Project :	Subtotals				0.00	29.09	1,890,612	27.97	1,896,910	0	(29.09)	(1,890,612)
Sub-Fund :	2S BIF ANP				0.00	29.09	1,890,612	27.97	1,896,910	0	(29.09)	(1,890,612)
Program :	BPC				0.00	29.09	1,890,612	27.97	1,896,910	0	(29.09)	(1,890,612)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : DBI DEPARTMENT OF BUILDING INSPECTION
 Program : BPS PLAN REVIEW SERVICES

Job Class	Class Title	2007-2008			2008-2009			2009-2010			Mayor's vs. Revised		
		Ind	Min Rate	Max Rate	Revised Count	Amount	Count	Base Budget Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 25 BIF ANP BIF-OPERATING-NONPROJECT FUND													
0111	Board/Commission Member, Gro	A	0.00	0.00	0.00	0.00	0	0.00	0	0.00	9,600	0.00	9,600
0923	Manager II	A	44.00	56.15	1.00	0.00	0	0.00	0	0.00	0	0.00	0
0941	Manager VI	LR	58.96	75.24	0.00	0.00	0	0.00	0	1.00	154,148	1.00	154,148
0953	Deputy Director III	A	58.96	75.24	0.00	1.00	154,927	1.00	154,147	1.00	154,147	0.00	(790)
1022	IS Administrator II	A	32.52	39.52	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1043	IS Engineer-Senior	A	47.60	59.85	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1043	IS Engineer-Senior	L	47.60	59.85	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1044	IS Engineer-Principal	L	51.19	64.39	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1051	IS Business Analyst-Assistan	A	29.92	37.65	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1052	IS Business Analyst	A	34.62	43.59	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1052	IS Business Analyst	L	34.62	43.59	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1053	IS Business Analyst-Senior	A	40.11	50.44	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1053	IS Business Analyst-Senior	L	40.11	50.44	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1054	IS Business Analyst-Principa	A	46.45	58.40	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1070	IS Project Director	A	51.19	64.39	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1237	Training Coordinator	A	37.94	46.11	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1406	Senior Clerk	AD	19.66	23.86	0.00	0.00	0	0.00	0	(2.00)	(99,268)	(2.00)	(99,268)
1406	Senior Clerk	AR	19.66	23.86	0.00	0.00	0	0.00	0	2.00	99,268	2.00	99,268
1408	Principal Clerk	A	25.92	31.51	20.00	1.00	63,987	1.00	65,546	1.00	65,546	0.00	1,559
1408	Principal Clerk	AD	25.92	31.51	0.00	0.00	0	0.00	0	(3.00)	(196,638)	(3.00)	(196,638)
1408	Principal Clerk	AR	25.92	31.51	0.00	0.00	0	0.00	0	15.00	983,190	15.00	983,190
1410	Chief Clerk	A	29.71	36.12	3.00	1.00	73,362	1.00	75,140	1.00	75,140	0.00	1,778
1410	Chief Clerk	AR	29.71	36.12	0.00	0.00	0	0.00	0	1.00	75,140	1.00	75,140
1424	Clerk Typist	A	19.71	23.92	4.00	1.00	48,557	1.00	49,764	1.00	49,764	0.00	1,207
1426	Senior Clerk Typist	A	21.59	26.24	9.00	1.00	53,271	1.00	54,574	1.00	54,574	0.00	1,303
1426	Senior Clerk Typist	AD	21.59	26.24	0.00	0.00	0	0.00	0	(1.00)	(54,574)	(1.00)	(54,574)
1426	Senior Clerk Typist	AR	21.59	26.24	0.00	0.00	0	0.00	0	1.00	54,574	1.00	54,574

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : DBI DEPARTMENT OF BUILDING INSPECTION

Program : BPS PLAN REVIEW SERVICES

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		Base Budget		2009-2010		Mayor's vs. Revised	
					Revised Count	Count	Revised Count	Count	Amount	Count	Amount	Count	Amount	Count
Sub-Fund : 25 BIF ANP BIF-OPERATING-NONPROJECT FUND														
1446	Secretary II	A	23.80	28.92	3.00		0.00	0	0.00	0	0.00	0	0.00	0
1446	Secretary II	AD	23.80	28.92	0.00		0.00	0	0.00	0	(1.00)	(60,164)	(1.00)	(60,164)
1446	Secretary II	AR	23.80	28.92	0.00		0.00	0	0.00	0	3.00	180,492	3.00	180,492
1452	Executive Secretary II	AR	30.22	36.75	0.00		0.00	0	0.00	0	1.00	74,911	1.00	74,911
1823	Senior Administrative Analyst	AR	37.84	45.99	0.00		0.00	0	0.00	0	1.00	93,741	1.00	93,741
1824	Principal Administrative Ana	A	43.79	53.22	1.00		0.00	0	0.00	0	0.00	0	0.00	0
1840	Junior Management Assistant	A	24.81	30.15	1.00		0.00	0	0.00	0	0.00	0	0.00	0
1842	Management Assistant	A	28.15	34.21	1.00		0.00	0	0.00	0	0.00	0	0.00	0
1842	Management Assistant	AR	28.15	34.21	0.00		0.00	0	0.00	0	1.00	71,162	1.00	71,162
4321	Cashier II	A	21.08	25.60	2.00		0.00	0	0.00	0	0.00	0	0.00	0
4321	Cashier II	AD	21.08	25.60	0.00		0.00	0	0.00	0	(2.00)	(106,496)	(2.00)	(106,496)
4321	Cashier II	AR	21.08	25.60	0.00		0.00	0	0.00	0	2.00	106,496	2.00	106,496
4322	Cashier III	AD	23.62	28.71	0.00		0.00	0	0.00	0	(1.00)	(59,722)	(1.00)	(59,722)
4322	Cashier III	AR	23.62	28.71	0.00		0.00	0	0.00	0	1.00	59,722	1.00	59,722
5174	Administrative Engineer	A	54.04	65.69	1.00		3.00	404,487	3.00	401,692	3.00	401,692	3.00	(2,795)
5174	Administrative Engineer	AD	54.04	65.69	0.00		0.00	0	0.00	0	(3.00)	(401,692)	(3.00)	(401,692)
5203	Assistant Engineer	A	37.29	45.32	2.00		2.00	186,094	2.00	184,781	2.00	184,781	2.00	(1,313)
5203	Assistant Engineer	AD	37.29	45.32	0.00		0.00	0	0.00	0	(1.00)	(92,391)	(1.00)	(92,391)
5207	Associate Engineer	A	43.38	52.72	5.00		6.00	649,442	6.00	644,848	6.00	644,848	6.00	(4,594)
5207	Associate Engineer	AD	43.38	52.72	0.00		0.00	0	0.00	0	(2.00)	(214,950)	(2.00)	(214,950)
5207	Associate Engineer	L	43.38	52.72	1.75		1.75	189,420	1.75	188,081	1.75	188,081	1.75	(1,339)
5207	Associate Engineer	LD	43.38	52.72	0.00		0.00	0	0.00	0	(1.75)	(188,081)	(1.75)	(188,081)
5211	Engineer/Architect/Landscape	A	58.12	70.65	3.50		2.15	311,811	2.00	288,026	2.00	288,026	(0.15)	(23,785)
5211	Engineer/Architect/Landscape	AD	58.12	70.65	0.00		0.00	0	0.00	0	(2.00)	(288,026)	(2.00)	(288,026)
5212	Engineer/Architect Principal	A	67.46	82.00	1.00		1.00	168,190	1.00	167,149	1.00	167,149	0.00	(1,041)
5214	Building Plans Engineer	A	55.35	67.29	2.00		2.00	276,244	2.00	274,318	2.00	274,318	0.00	(1,926)
5217	Building Code Analyst	A	50.45	61.31	1.00		1.00	125,877	1.00	124,979	1.00	124,979	0.00	(998)

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
Department : DBI DEPARTMENT OF BUILDING INSPECTION
Program : BPS PLAN REVIEW SERVICES

Job Class	Class Title	2007-2008			2008-2009			2009-2010			Mayor's vs. Revised		
		Ind	Min Rate	Max Rate	Revised Count	Amount	Count	Base Budget Count	Amount	Count	Amount	Count	Amount
Sub-Fund	: 2S BIF AMP	BIF-OPERATING-NONPROJECT FUND											
5217	Building Code Analyst	AD	50.45	61.31	0.00	0.00	0	0.00	0	(1.00)	(124,979)	(1.00)	(124,979)
5218	Structural Engineer	A	55.35	67.29	3.00	2.00	276,245	2.00	274,318	2.00	274,318	0.00	(1,927)
5218	Structural Engineer	L	55.35	67.29	2.50	3.00	414,367	3.00	411,477	3.00	411,477	0.00	(2,890)
5218	Structural Engineer	LD	55.35	67.29	0.00	0.00	0	0.00	0	(2.00)	(274,318)	(2.00)	(274,318)
5219	Senior Structural Engineer	L	64.08	77.89	0.75	1.00	159,876	1.00	158,766	1.00	158,766	0.00	(1,110)
5219	Senior Structural Engineer	LD	64.08	77.89	0.00	0.00	0	0.00	0	(1.00)	(158,766)	(1.00)	(158,766)
5241	Engineer	A	50.21	61.02	10.50	12.00	1,503,515	12.00	1,492,720	12.00	1,492,720	0.00	(10,795)
5241	Engineer	AD	50.21	61.02	0.00	0.00	0	0.00	0	(2.00)	(248,787)	(2.00)	(248,787)
5241	Engineer	L	50.21	61.02	1.75	2.00	250,585	2.00	248,787	2.00	248,787	0.00	(1,798)
5241	Engineer	LD	50.21	61.02	0.00	0.00	0	0.00	0	(2.00)	(248,787)	(2.00)	(248,787)
5293	Planner IV	A	46.68	56.74	1.00	0.00	0	0.00	0	0.00	0	0.00	0
5293	Planner IV	AR	46.68	56.74	0.00	0.00	0	0.00	0	1.00	115,654	1.00	115,654
6249	Senior Electrical Inspector	A	46.11	56.05	0.00	1.00	115,119	1.00	116,584	1.00	116,584	0.00	1,465
6249	Senior Electrical Inspector	AR	46.11	56.05	0.00	0.00	0	0.00	0	(1.00)	(116,584)	(1.00)	(116,584)
6266	Senior Plan Checker	A	44.68	54.29	3.00	0.75	83,609	1.00	110,660	1.00	110,660	0.25	27,051
6266	Senior Plan Checker	AD	44.68	54.29	0.00	0.00	0	0.00	0	(1.00)	(110,660)	(1.00)	(110,660)
6266	Senior Plan Checker	L	44.68	54.29	1.00	0.00	0	0.00	0	0.00	0	0.00	0
6274	Chief Housing Inspector	A	50.84	61.79	1.00	1.00	126,940	1.00	125,948	1.00	125,948	0.00	(992)
6274	Chief Housing Inspector	AR	50.84	61.79	0.00	0.00	0	0.00	0	(1.00)	(125,948)	(1.00)	(125,948)
6331	Building Inspector	A	41.82	50.84	15.00	17.00	1,775,057	17.00	1,761,662	17.00	1,761,662	0.00	(13,395)
6331	Building Inspector	AD	41.82	50.84	0.00	0.00	0	0.00	0	(4.00)	(414,509)	(4.00)	(414,509)
6331	Building Inspector	AR	41.82	50.84	0.00	0.00	0	0.00	0	(5.00)	(518,136)	(5.00)	(518,136)
6331	Building Inspector	L	41.82	50.84	0.00	1.00	104,415	1.00	103,627	1.00	103,627	0.00	(788)
6331	Building Inspector	LD	41.82	50.84	0.00	0.00	0	0.00	0	(1.00)	(103,627)	(1.00)	(103,627)
6333	Senior Building Inspector	A	46.11	56.05	1.00	1.00	115,119	1.00	114,252	1.00	114,252	0.00	(867)
6333	Senior Building Inspector	AD	46.11	56.05	0.00	0.00	0	0.00	0	(1.00)	(114,252)	(1.00)	(114,252)
6333	Senior Building Inspector	L	46.11	56.05	0.00	1.00	115,119	1.00	114,252	1.00	114,252	0.00	(867)

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Service Area	: B	PUBLIC WORKS, TRANSPORTATION & COMMERCE										Mayor's vs. Revised							
		Department	: DBI	DEPARTMENT OF BUILDING INSPECTION						Mayor's Proposed			Count	Amount					
				Program	: BPS	Plan Review Services	2007-2008		2008-2009		2009-2010								
Job Class		Class Title	Ind				Min Rate	Max Rate	Revised Count	Count	Revised Amount	Count	Amount	Count	Amount	Count	Amount		
Sub-Fund : 25 BIF ANP BIF-OPERATING-NONPROJECT FUND																			
6333		Senior Building Inspector		LR	46.11	56.05	0.00	0.00	0	0.00	0	0.00	0	0.00	(1.00)	(114,252)	(1.00)	(114,252)	
6334		Chief Building Inspector		A	50.84	61.79	2.00	3.00	380,820	3.00	377,843	3.00	377,843	3.00	377,843	0.00	(2,977)	(2,977)	
9991M		One Day Adjustment - Misc		A	0.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0.00	22,111	0.00	22,111	
9991M		One Day Adjustment - Misc		AD	0.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	(9,947)	0.00	(9,947)	
9991M		One Day Adjustment - Misc		AR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	4,437	0.00	4,437	
9991M		One Day Adjustment - Misc		L	0.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	4,711	0.00	4,711	
9991M		One Day Adjustment - Misc		LD	0.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	(3,745)	0.00	(3,745)	
9991M		One Day Adjustment - Misc		LR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0	154	0.00	154	
9993M		Attrition Savings - Miscella		A	0.00	0.00	0.00	(11.26)	(6.01)	(564,628)	(4.85)	(564,862)	(7.30)	(851,878)	(1.29)	(287,250)	(1.29)	(287,250)	
9999M		Unpaid Time Off - Misc		A	0.00	0.00	0.00	0.00	0.00	(2,952)	0.00	(2,953)	0.00	(6,083)	0.00	(3,131)	0.00	(3,131)	
OVERM		Overtime - Miscellaneous		A	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	0	5,926	0.00	5,926	0.00	5,926
PREMM		Premium Pay - Miscellaneous		A	0.00	0.00	0.00	0.00	0.00	101,260	0.00	101,260	0.00	150,979	0.00	49,719	0.00	49,719	
STEMM		Step Adjustments, Miscellane		A	0.00	0.00	0.00	0.00	0.00	(176,788)	0.00	(176,861)	0.00	(251,363)	0.00	(74,575)	0.00	(74,575)	
TEMPM		Temporary - Miscellaneous		A	0.00	0.00	0.00	3.03	0.00	0	0.00	0	0.00	0	0	0.00	0	0	
Project :		Subtotals																	
		Subtotals																	
Sub-Fund : 25 BIF ANP		Subtotals																	
Program : BPS		Subtotals																	
Department : DBI		Subtotals																	
Service Area : B		Subtotals																	

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : DBI
 Program : BAN

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 DBI - DEPARTMENT OF BUILDING INSPECTION
 ADMINISTRATION/SUPPORT SERVICES

Sub Object	Equipment Title	Unit Cost	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised Amount
			Revised Amount	Amount	Revised Amount	Amount	Base Budget Count	Amount	
Sub-Fund	: 2S BIF CPR								
Project	: PBIAUT								
B1057N	Servers	10,850	0	0	0	0	0	43,400	43,400
B1058N	Cisco Network Switches	7,595	0	0	0	0	0	53,165	53,165
B1059N	Tape Drive - Tape Library	6,510	0	0	0	0	0	13,020	13,020
B1060N	UPS - Datacenter	43,400	0	0	0	0	0	43,400	43,400
B1061N	Ricoh Scanners	6,510	0	0	0	0	0	13,020	13,020
Project	: PBIAUT		0	0	0	0	0	166,005	166,005
Sub-Fund	: 2S BIF CPR		0	0	0	0	0	166,005	166,005
Program	: BAN		0	0	0	0	0	166,005	166,005

Report ID: 15.50.053

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : DBI
 Program : BPS

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 DBI - DEPARTMENT OF BUILDING INSPECTION
 PLAN REVIEW SERVICES

Sub Object	Equipment Title	Unit Cost	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised Amount
			Revised Amount	Count	Revised Amount	Count	Base Budget Amount	Count	
Sub-Fund	: 25 BIF ANP	BIF-OPERATING-NONPROJECT FUND							
06061	DATA PROCESSING EQUIPMENT	0	12,746	0	0	0	0	0	0
06099	OTHER EQUIPMENT	0	7,044	0	0	0	0	0	0
Project :									
Sub-Fund	: 25 BIF ANP	Subtotals	19,790	0	0	0	0	0	0
		Subtotals	19,790	0	0	0	0	0	0
Program	: BPS	Subtotals	19,790	0	0	0	0	0	0
Department	: DBI	Subtotals	19,790	0	0	0	0	16	166,005
Service Area	: B	Subtotals	19,790	0	0	0	0	16	166,005

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : ECN
 Program : BFS

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 ECONOMIC AND WORKFORCE DEVELOPMENT
 FILM SERVICES

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund	: 2S CRF MFP							
Project	: PAD010							
9301G	OTTI FR 1G-GENERAL FUND	600,000	200,000	200,000	200,000	200,000	600,000	400,000
Project	: PAD010							
	Subtotals	600,000	200,000	200,000	200,000	200,000	600,000	400,000
Project	: PBE101							
60199	OTHER GENERAL GOVERNMENT CHARGES	163,620	81,976	81,976	116,005	81,976	102,441	20,465
Project	: PBE101							
	Subtotals	163,620	81,976	81,976	116,005	81,976	102,441	20,465
Sub-Fund	: 2S CRF MFP							
	Subtotals	763,620	281,976	281,976	316,005	281,976	702,441	420,465
Program	: BFS							
	Subtotals	763,620	281,976	281,976	316,005	281,976	702,441	420,465

Report ID: J5.50.050

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : ECN
 Program : BKS

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 ECONOMIC AND WORKFORCE DEVELOPMENT
 ECONOMIC DEVELOPMENT

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Revised
GF-NON-PROJECT-CONTROLLED							
Sub-Fund	: 1G AGF AAA						
78902	NSF CHECKS	(1,640)	0	0	0	0	0
Project	:	(1,640)	0	0	0	0	0
Sub-Fund	: 1G AGF AAA	(1,640)	0	0	0	0	0
GF-CONTINUING PROJECTS							
Sub-Fund	: 1G AGF ACP						
Project	: PBEOLD						
60199	HISTORIC PRESERVATION FUND-OLD MINT	126,982	0	0	0	0	0
Project	: PBEOLD	126,982	0	0	0	0	0
Sub-Fund	: 1G AGF ACP	126,982	0	0	0	0	0
Program	: BKS	125,342	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : ECN
 Program : BL1

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 ECONOMIC AND WORKFORCE DEVELOPMENT
 WORKFORCE TRAINING

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund : 1G AGF AAP	GF-ANNUAL PROJECT							
Project : PBE008	WORKFORCE DEVELOPMENT							
60151	ENTERPRISE ZONE ADMIN FEE RECOVERY	152,750	120,000	120,000	200,180	120,000	240,000	120,000
Project : PBE008	Subtotals	152,750	120,000	120,000	200,180	120,000	240,000	120,000
Sub-Fund : 1G AGF AAP	Subtotals	152,750	120,000	120,000	200,180	120,000	240,000	120,000
Sub-Fund : 2S CDB ARA	AMERICAN RECOVERY AND REINVESTMENT ACT							
Grant : MERRAR	RAPID RESPONSE ARRA FORMULA GRANT							
44531	ARRA-FEDERAL PASS-THRU STATE/OTHER	0	0	0	0	0	410,101	410,101
Grant : MERRAR	Subtotals	0	0	0	0	0	410,101	410,101
Grant : MEWJAR	WIA ARRA SUBGRANT							
44531	ARRA-FEDERAL PASS-THRU STATE/OTHER	0	0	0	0	0	6,181,730	6,181,730
Grant : MEWJAR	Subtotals	0	0	0	0	0	6,181,730	6,181,730
Sub-Fund : 2S CDB ARA	Subtotals	0	0	0	0	0	6,591,831	6,591,831
Sub-Fund : 2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING							
Grant : MERRFG	RAPID RESPONSE FORMULA GRANT							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	0	300,000	0	0	300,000	264,855	264,855
Grant : MERRFG	Subtotals	0	300,000	0	0	300,000	264,855	264,855
Grant : MEW109	WIA SUBGRANT PROGRAM YEAR 08/09							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	0	6,015,758	0	0	6,015,758	0	0
Grant : MEW109	Subtotals	0	6,015,758	0	0	6,015,758	0	0

Report ID: 15.50.050

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B

Department : ECN

Program : BL1

PUBLIC WORKS, TRANSPORTATION & COMMERCE
ECONOMIC AND WORKFORCE DEVELOPMENT

WORKFORCE TRAINING

Sub Object	Subobject Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 2S CDB GNC							
Grant	: MEW110							
44931	FEDERAL GRANTS PASS-THROUGH STATE/OTHER	0	0	0	0	0	6,527,288	6,527,288
Grant	: MEW110	0	0	0	0	0	6,527,288	6,527,288
Sub-Fund	: 2S CDB GNC	0	6,315,758	0	0	6,315,758	6,792,143	6,792,143
Program	: BL1	152,750	6,435,758	120,000	200,180	6,435,758	13,623,974	13,503,974
Department	: ECN	1,041,712	6,717,734	401,976	516,185	6,717,734	14,326,415	13,924,439
Service Area	: B	1,041,712	6,717,734	401,976	516,185	6,717,734	14,326,415	13,924,439

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : ECN ECONOMIC AND WORKFORCE DEVELOPMENT
 Program : BFS FILM SERVICES

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund : 2S CRF MFP MOBED-FILM PROD SP FUND								
Project : PAD010 FILM REBATE PROGRAM								
054	OTHER FIXED CHARGES	0	200,000	200,000	109,579	200,000	600,000	400,000
068	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	(1,051,588)	(1,051,588)	0	(1,051,588)	0	1,051,588
093	"OTO" OTHER OPERATING TRANSFERS OUT	0	1,051,588	1,051,588	0	1,051,588	0	(1,051,588)
Project Subtotals		0	200,000	200,000	109,579	200,000	600,000	400,000
Project : PBE101 FILM								
001	PERMANENT SALARIES-MISC	232,608	259,852	259,852	158,909	263,588	254,814	(5,038)
004	PERMANENT SALARIES-NURSES	15,800	0	0	0	0	0	0
005	TEMP SALARIES-MISC	12,099	15,500	15,500	59,025	15,500	15,500	0
013	RETIREMENT	17,629	23,842	23,842	16,619	35,642	34,151	10,309
014	SOCIAL SECURITY	18,572	19,264	19,264	15,819	19,829	19,158	(106)
015	HEALTH SERVICE	12,853	28,774	28,774	4,602	29,689	28,289	(485)
016	DENTAL COVERAGE	3,528	3,801	3,801	2,246	4,149	3,954	153
017	UNEMPLOYMENT INSURANCE	(28)	277	277	212	559	541	264
019	OTHER FRINGE BENEFITS	7,503	(13,422)	(13,422)	6,632	4,467	4,413	17,835
021	TRAVEL	2,952	5,000	5,000	2,547	5,000	2,000	(3,000)
022	TRAINING	5	0	0	567	0	0	0
023	EMPLOYEE EXPENSES	932	0	0	12	0	0	0
024	MEMBERSHIP FEES	1,050	0	0	1,050	0	1,000	1,000
025	ENTERTAINMENT AND PROMOTION	32	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	180,569	140,408	149,980	9,570	140,408	10,800	(139,180)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	1,979	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	63,526	0	0	124,723	0	107,620	107,620
032	UTILITIES	0	0	0	750	0	0	0
035	OTHER CURRENT EXPENSES	98,700	43,500	47,500	33,335	43,500	44,642	(2,858)

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : ECN ECONOMIC AND WORKFORCE DEVELOPMENT
 Program : BFS FILM SERVICES

Object	Object Title	2007-2008	2008-2009		Base Budget	2009-2010	
		Actuals	Original Budget	Revised Budget		Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 2S CRF MFP MOBED-FILM PROD SP FUND						
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	4,000	4,000
046	FOOD	72	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,291	0	0	3,016	0	0
052	TAXES, LICENSES & PERMITS	0	0	0	750	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,991	5,180	1,180	543	1,200	20
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(450,000)	(450,000)	(450,000)	(450,000)	(429,641)	20,359
Project	: PBE101 Subtotals	226,684	81,976	91,548	442,906	102,441	10,893
Sub-Fund	: 2S CRF MFP Subtotals	226,684	281,976	291,548	317,666	702,441	410,893
Program	: BFS Subtotals	226,684	281,976	291,548	317,666	702,441	410,893

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : ECN ECONOMIC AND WORKFORCE DEVELOPMENT
 Program : BKS ECONOMIC DEVELOPMENT

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund	: 1G AGF AAA GF-NON-PROJECT-CONTROLLED							
001	PERMANENT SALARIES-MISC	960,578	957,506	957,506	1,029,674	957,822	1,087,207	129,701
004	PERMANENT SALARIES-NURSES	12,150	0	0	21,588	0	0	0
005	TEMP SALARIES-MISC	12,025	92,500	92,500	124,473	92,500	92,500	0
010	ONE-TIME PAYMENTS	6,948	0	0	12,864	0	0	0
011	OVERTIME	0	0	0	66	0	0	0
013	RETIREMENT	48,231	51,823	51,823	55,428	95,102	108,021	56,198
014	SOCIAL SECURITY	73,168	67,871	67,871	77,248	70,558	78,973	11,102
015	HEALTH SERVICE	60,317	79,675	79,675	62,055	83,096	89,398	9,723
016	DENTAL COVERAGE	10,163	10,605	10,605	10,001	11,702	12,589	1,984
017	UNEMPLOYMENT INSURANCE	(102)	1,050	1,050	960	2,101	2,360	1,310
019	OTHER FRINGE BENEFITS	35,644	22,577	22,577	35,029	27,366	29,433	6,856
021	TRAVEL	16,746	0	0	4,792	0	2,500	2,500
022	TRAINING	0	5,000	5,000	1,100	5,000	1,500	(3,500)
023	EMPLOYEE EXPENSES	2,827	0	0	2,019	0	1,500	1,500
024	MEMBERSHIP FEES	1,742	1,000	1,000	160	1,000	0	(1,000)
025	ENTERTAINMENT AND PROMOTION	4,144	0	0	50	0	0	0
026	COURT FEES AND OTHER COMPENSATION	3,366	0	0	712	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	86,698	0	231,327	147,963	0	0	(231,327)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,027	0	0	550	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	462	0	0	0
032	UTILITIES	0	0	0	100	0	0	0
035	OTHER CURRENT EXPENSES	25,905	0	0	14,418	0	34,500	34,500
038	CITY GRANT PROGRAMS	915,446	1,474,400	2,145,911	1,011,431	1,304,400	1,570,000	(575,911)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	19,300	19,300	0	19,300	19,300	0
046	FOOD	1,934	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	30,995	0	0	10,086	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : ECN ECONOMIC AND WORKFORCE DEVELOPMENT

Program : BK5 ECONOMIC DEVELOPMENT

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
060	EQUIPMENT PURCHASE	10,281	0	0	0	0	0	0
080	EXPENDITURE CONTINGENCY	0	0	170,000	0	0	0	(170,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,145,521	139,576	794,274	89,400	200,077	213,112	(581,162)
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	(389,429)	(306,428)	(306,428)	(122,136)	(306,428)	(306,428)	0
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(51,541)	(153,133)	(153,133)	0	(153,133)	(153,133)	0
Project	Subtotals	3,025,784	2,463,322	4,190,858	2,589,493	2,410,463	2,883,332	(1,307,526)
Project : PBE007 HISTORIC PRESERVATION FUND								
038	CITY GRANT PROGRAMS	0	0	0	57,500	0	0	0
Project	Subtotals	0	0	0	57,500	0	0	0
Sub-Fund	Subtotals	3,025,784	2,463,322	4,190,858	2,646,993	2,410,463	2,883,332	(1,307,526)
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS								
Project : PBE006 CITY ECONOMIC DEVELOPMENT PLAN								
027	PROFESSIONAL & SPECIALIZED SERVICES	18,889	37,000	46,649	10,240	37,000	37,000	(9,649)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	30,000	30,000	9,624	30,000	30,000	0
Project	Subtotals	18,889	67,000	76,649	19,864	67,000	67,000	(9,649)
Project : PBE007 HISTORIC PRESERVATION FUND								
027	PROFESSIONAL & SPECIALIZED SERVICES	254,873	0	109,293	67,224	0	0	(109,293)
035	OTHER CURRENT EXPENSES	10,958	0	0	0	0	0	0
038	CITY GRANT PROGRAMS	40,107	0	831	60,483	0	0	(831)
068	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	(257,363)	0	0	0	257,363
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	106,981	0	413,492	103,270	0	0	(413,492)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : ECN
 Program : BK5

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 ECONOMIC AND WORKFORCE DEVELOPMENT
 ECONOMIC DEVELOPMENT

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 1G AGF ACP							
093	"OTO" OTHER OPERATING TRANSFERS OUT							
Project	: PBE007	412,919	0	36,890	267,867	0	0	(36,890)
	Subtotals			303,143		0	0	(303,143)
Project	: PBE009							
	PUBLIC-PRIVATE DEVELOPMENT PROJECTS							
001	PERMANENT SALARIES-MISC	332,459	297,387	297,387	277,997	298,386	298,386	999
005	TEMP SALARIES-MISC	0	0	0	0	0	48,000	48,000
013	RETIREMENT	24,086	19,168	19,168	16,865	32,774	32,774	13,606
014	SOCIAL SECURITY	23,907	19,837	19,837	19,312	20,512	24,184	4,347
015	HEALTH SERVICE	30,174	28,871	28,871	27,511	29,873	29,873	1,002
016	DENTAL COVERAGE	4,236	3,801	3,801	3,369	4,142	4,142	341
017	UNEMPLOYMENT INSURANCE	186	298	298	258	598	694	396
019	OTHER FRINGE BENEFITS	3,421	3,871	3,871	1,695	4,504	4,504	633
021	TRAVEL	8,831	0	0	1,458	0	3,000	3,000
023	EMPLOYEE EXPENSES	0	0	0	114	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	61,694	0	38,306	11,495	0	750,000	711,694
035	OTHER CURRENT EXPENSES	31	0	0	115	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	6,000	6,000
046	FOOD	0	0	500	113	0	0	(500)
049	OTHER MATERIALS & SUPPLIES	11,185	0	0	0	0	0	0
068	PROGRAMMATIC PROJECTS-CFWD BUDGET ONLY	0	0	(500)	0	0	0	500
086	EXPEND RECOVERY FOR SVCS TO AA0 FUNDS	(135,000)	(135,000)	(135,000)	(53,247)	(135,000)	(135,000)	0
087	EXPEND RECOVERY FOR SVCS TO NON-AA0 FDS	(299,638)	(239,923)	(239,923)	0	(239,923)	(1,066,557)	(826,634)
Project	: PBE009	65,572	(1,690)	36,616	307,055	15,866	0	(36,616)
	Subtotals							
Project	: PBE010							
	HISTORIC PRESERVATION FUND-OLD MINT							
027	PROFESSIONAL & SPECIALIZED SERVICES	60,581	0	0	(2,173)	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : ECN ECONOMIC AND WORKFORCE DEVELOPMENT
 Program : BKS ECONOMIC DEVELOPMENT

Object	Object Title	2007-2008		2008-2009		2009-2010	
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed Mayor's vs. Revised
Sub-Fund	: 1G AGF ACP GF-CONTINUING PROJECTS						
052	TAXES, LICENSES & PERMITS						
Project	: PBEOID Subtotals	60,581	0	0	42,938	0	0
Project	: PMY002 3COM PARK PROJECT						
001	PERMANENT SALARIES-MISC	(56,493)	0	0	0	0	0
013	RETIREMENT	(3,525)	0	0	0	0	0
014	SOCIAL SECURITY	(4,366)	0	0	0	0	0
015	HEALTH SERVICE	(3,996)	0	0	0	0	0
016	DENTAL COVERAGE	(602)	0	0	0	0	0
017	UNEMPLOYMENT INSURANCE	(169)	0	0	0	0	0
019	OTHER FRINGE BENEFITS	(817)	0	0	0	0	0
Project	: PMY002 Subtotals	(69,968)	0	0	0	0	0
Sub-Fund	: 1G AGF ACP Subtotals	487,993	65,310	416,408	635,551	82,866	(349,408)
Sub-Fund	: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
001	PERMANENT SALARIES-MISC	0	0	0	3	0	0
06A	PERF T/D SVCS EXPEND-CFWD BUDGET ONLY	0	0	124,950	0	0	(124,950)
086	EXPEND RECOVERY FOR SVCS TO AAO FUNDS	0	0	(124,950)	0	0	124,950
Project	: Subtotals	0	0	0	3	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	3	0	0
Program	: BKS Subtotals	3,513,777	2,528,632	4,607,266	3,282,547	2,493,329	(1,656,934)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Data as of May 29, 2009

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : ECN ECONOMIC AND WORKFORCE DEVELOPMENT
 Program : BK7 OFFICE OF SMALL BUSINESS AFFAIRS

Object	Object Title	2007-2008		2008-2009		Base Budget	2009-2010 Mayor's Proposed	Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals			
Sub-Fund	: 1G AGF AAA GF-NON-PROJECT-CONTROLLED							
001	PERMANENT SALARIES-MISC	262,402	546,659	518,761	370,085	467,664	467,664	(51,097)
004	PERMANENT SALARIES-NURSES	0	0	0	7,144	0	0	0
010	ONE-TIME PAYMENTS	2,032	0	0	0	0	0	0
011	OVERTIME	0	0	0	23	0	0	0
013	RETIREMENT	20,299	38,407	30,038	25,967	49,902	49,902	19,864
014	SOCIAL SECURITY	19,633	39,939	39,939	28,908	34,196	34,196	(5,743)
015	HEALTH SERVICE	21,163	56,693	56,693	33,484	48,804	48,804	(7,889)
016	DENTAL COVERAGE	3,742	7,433	7,433	5,776	6,709	6,709	(724)
017	UNEMPLOYMENT INSURANCE	(18)	548	548	392	935	935	387
019	OTHER FRINGE BENEFITS	4,422	5,274	5,274	4,162	5,381	5,381	107
022	TRAINING	0	50	50	199	50	0	(50)
023	EMPLOYEE EXPENSES	540	0	0	450	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	217	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	13,138	0	41,700	34,423	0	0	(41,700)
031	RENTS & LEASES-EQUIPMENT	0	0	0	145	0	0	0
035	OTHER CURRENT EXPENSES	22,286	85,686	87,856	12,984	85,686	60,000	(27,856)
038	CITY GRANT PROGRAMS	17,333	0	0	8,333	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	5,000	0
049	OTHER MATERIALS & SUPPLIES	39,056	0	11,744	14,658	0	10,000	(1,744)
080	EXPENDITURE CONTINGENCY	0	0	36,267	0	0	0	(36,267)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	121,398	19,045	24,452	14,148	18,991	18,991	(5,461)
Project	Subtotals	547,426	804,734	865,755	561,498	723,318	707,582	(158,173)
Sub-Fund	Subtotals	547,426	804,734	865,755	561,498	723,318	707,582	(158,173)
Program	: BK7	547,426	804,734	865,755	561,498	723,318	707,582	(158,173)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : EN ECONOMIC AND WORKFORCE DEVELOPMENT

Program : BL1 WORKFORCE TRAINING

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 1G AGF AAP	GF-ANNUAL PROJECT						
Project	: PBE008	WORKFORCE DEVELOPMENT						
001	PERMANENT SALARIES-MISC	815,600	1,570,517	1,283,810	1,009,499	1,342,389	1,250,761	(33,049)
010	ONE-TIME PAYMENTS	0	0	0	9,747	0	0	0
013	RETIREMENT	50,130	133,619	36,139	60,487	162,861	153,001	116,862
014	SOCIAL SECURITY	70,583	115,343	115,343	80,811	98,371	92,001	(23,342)
015	HEALTH SERVICE	65,778	174,549	174,549	80,331	146,351	137,999	(36,550)
016	DENTAL COVERAGE	12,583	22,904	22,904	16,309	20,160	18,973	(3,931)
017	UNEMPLOYMENT INSURANCE	(162)	1,576	1,576	1,074	2,684	2,501	925
019	OTHER FRINGE BENEFITS	14,369	16,612	16,612	21,344	17,036	14,389	(2,223)
021	TRAVEL	10,073	0	0	1,634	0	0	0
022	TRAINING	5,190	0	0	2,529	0	0	0
023	EMPLOYEE EXPENSES	2,222	0	0	2,384	0	0	0
024	MEMBERSHIP FEES	10,485	0	0	10,118	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	157,772	567,014	623,793	57,163	440,508	150,000	(473,793)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	288	0	0	125	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	3,372	0	0	47,789	0	0	0
035	OTHER CURRENT EXPENSES	8,645	50,000	50,000	40,203	50,000	50,000	0
038	CITY GRANT PROGRAMS	319,301	4,496,757	4,117,589	1,563,987	4,196,757	2,512,023	(1,605,566)
045	SAFETY	18,209	0	9,093	5,847	0	0	(9,093)
046	FOOD	6,230	0	0	15,953	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,550	20,000	20,000	5,948	20,000	20,000	0
053	JUDGMENTS & CLAIMS	0	0	0	5,000	0	0	0
060	EQUIPMENT PURCHASE	175	0	0	0	0	0	0
080	EXPENDITURE CONTINGENCY	0	0	816,450	0	0	0	(816,450)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	29,069	0	1,659,520	289,143	0	116,926	(1,542,594)
086	EXPENSE RECOVERY FOR SVCS TO AAO FUNDS	(590,856)	(924,443)	(730,200)	0	(730,200)	(1,137,605)	(407,405)

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : ECN
 Program : BL1

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 ECONOMIC AND WORKFORCE DEVELOPMENT
 WORKFORCE TRAINING

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 1G AGF AAP							
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(473,000)	(373,000)	(373,000)	0	(373,000)	0	373,000
Project	: PBE008	549,606	5,871,448	7,844,178	3,327,425	5,393,917	3,380,969	(4,463,209)
Sub-Fund	: 1G AGF AAP	549,606	5,871,448	7,844,178	3,327,425	5,393,917	3,380,969	(4,463,209)
Sub-Fund	: 2S CDB ARA							
	AMERICAN RECOVERY AND REINVESTMENT ACT							
Grant	: MERRAR							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	61,559	61,559
013	RETIREMENT	0	0	0	0	0	5,077	5,077
014	SOCIAL SECURITY	0	0	0	0	0	1,800	1,800
015	HEALTH SERVICE	0	0	0	0	0	2,182	2,182
016	DENTAL COVERAGE	0	0	0	0	0	308	308
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	122	122
019	OTHER FRINGE BENEFITS	0	0	0	0	0	1,032	1,032
035	OTHER CURRENT EXPENSES	0	0	0	0	0	6,250	6,250
038	CITY GRANT PROGRAMS	0	0	0	0	0	328,021	328,021
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	3,750	3,750
Grant	: MERRAR	0	0	0	0	0	410,101	410,101
	Subtotals							
Grant	: MEWJAR							
001	PERMANENT SALARIES-MISC	0	0	0	0	0	1,228,696	1,228,696
013	RETIREMENT	0	0	0	0	0	127,270	127,270
014	SOCIAL SECURITY	0	0	0	0	0	34,329	34,329
015	HEALTH SERVICE	0	0	0	0	0	51,179	51,179
016	DENTAL COVERAGE	0	0	0	0	0	7,100	7,100
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	2,453	2,453

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : ECN ECONOMIC AND WORKFORCE DEVELOPMENT
 Program : BL1 WORKFORCE TRAINING

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Proposed	
Sub-Fund	: 2S CDB ARA AMERICAN RECOVERY AND REINVESTMENT ACT							
019	OTHER FRINGE BENEFITS	0	0	0	0	0	8,424	8,424
035	OTHER CURRENT EXPENSES	0	0	0	0	0	10,000	10,000
038	CITY GRANT PROGRAMS	0	0	0	0	0	4,706,279	4,706,279
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	6,000	6,000
Grant	: MEWJAR	0	0	0	0	0	6,181,730	6,181,730
Sub-Fund	: 2S CDB ARA	0	0	0	0	0	6,591,831	6,591,831
Sub-Fund	: 2S CDB GNC GRANTS; NON-PROJECT; CONTINUING							
Grant	: MERRFG RAPID RESPONSE FORMULA GRANT							
001	PERMANENT SALARIES-MISC	0	165,735	0	0	170,329	170,329	170,329
013	RETIREMENT	0	20,700	0	0	28,939	28,939	28,939
014	SOCIAL SECURITY	0	12,679	0	0	13,030	13,030	13,030
015	HEALTH SERVICE	0	19,529	0	0	20,104	20,104	20,104
016	DENTAL COVERAGE	0	2,567	0	0	2,797	2,797	2,797
017	UNEMPLOYMENT INSURANCE	0	165	0	0	341	341	341
019	OTHER FRINGE BENEFITS	0	1,029	0	0	1,056	1,056	1,056
022	TRAINING	0	5,000	0	0	5,000	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	43,096	0	0	43,096	0	0
035	OTHER CURRENT EXPENSES	0	0	0	0	0	10,000	10,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	12,500	12,500
049	OTHER MATERIALS & SUPPLIES	0	12,500	0	0	12,500	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	17,000	0	0	15,997	5,759	5,759
Grant	: MERRFG	0	300,000	0	0	313,189	264,855	264,855

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : ECN ECONOMIC AND WORKFORCE DEVELOPMENT
 Program : BL1 WORKFORCE TRAINING

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised	
		Actuals		Original Budget	Revised Budget	Actuals	Base Budget		Proposed
Sub-Fund : 2S CDB GNC GRANTS; NON-PROJECT; CONTINUING									
Grant : MEW109 WTA SUBGRANT PROGRAM YEAR 08/09									
001	PERMANENT SALARIES-MISC	0	1,139,498	0	0	0	1,154,005	1	1
013	RETIREMENT	0	96,922	0	0	0	150,702	1	1
014	SOCIAL SECURITY	0	82,963	0	0	0	85,677	(3)	(3)
015	HEALTH SERVICE	0	116,870	0	0	0	120,319	(1)	(1)
016	DENTAL COVERAGE	0	15,461	0	0	0	16,842	(4)	(4)
017	UNEMPLOYMENT INSURANCE	0	1,140	0	0	0	2,310	(1)	(1)
019	OTHER FRINGE BENEFITS	0	19,102	0	0	0	22,531	7	7
021	TRAVEL	0	15,000	0	0	0	15,000	0	0
022	TRAINING	0	45,000	0	0	0	45,000	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	414,004	0	0	0	414,004	0	0
038	CITY GRANT PROGRAMS	0	2,355,801	0	0	0	2,355,801	0	0
049	OTHER MATERIALS & SUPPLIES	0	116,326	0	0	0	116,326	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,597,671	0	0	0	1,584,347	0	0
Grant	Subtotals	0	6,015,758	0	0	0	6,082,864	0	0
Grant : MEW110 WTA SUBGRANT PROGRAM YEAR 09/10									
001	PERMANENT SALARIES-MISC	0	0	0	0	0	0	1,281,043	1,281,043
013	RETIREMENT	0	0	0	0	0	0	162,738	162,738
014	SOCIAL SECURITY	0	0	0	0	0	0	95,131	95,131
015	HEALTH SERVICE	0	0	0	0	0	0	133,496	133,496
016	DENTAL COVERAGE	0	0	0	0	0	0	18,661	18,661
017	UNEMPLOYMENT INSURANCE	0	0	0	0	0	0	2,563	2,563
019	OTHER FRINGE BENEFITS	0	0	0	0	0	0	24,715	24,715
035	OTHER CURRENT EXPENSES	0	0	0	0	0	0	4,001	4,001
038	CITY GRANT PROGRAMS	0	0	0	0	0	0	3,404,399	3,404,399

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : ECN
 Program : BL1

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 ECONOMIC AND WORKFORCE DEVELOPMENT
 WORKFORCE TRAINING

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund : 25 CDB GNC GRANTS; NON-PROJECT; CONTINUING								
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	0	4,001	4,001
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	0	1,396,540	1,396,540
Grant	: MEW110 Subtotals	0	0	0	0	0	6,527,288	6,527,288
Sub-Fund	: 25 CDB GNC Subtotals	0	6,315,758	0	0	6,396,053	6,792,143	6,792,143
Program	: BL1 Subtotals	549,606	12,187,206	7,844,178	3,327,425	11,789,970	16,764,943	8,920,765

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : ECN
 Program : ECL

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 ECONOMIC AND WORKFORCE DEVELOPMENT
 3COM PARK PROJECT

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals		Original Budget	Revised Budget	Base Budget	Mayor's Proposed	
Sub-Fund	: 1G AGF ACP							
Project	: PMY002							
027	PROFESSIONAL & SPECIALIZED SERVICES	14,983		0	2,534	0	0	(2,534)
049	OTHER MATERIALS & SUPPLIES	9,851		0	0	0	0	0
Project	: PMY002	24,834		0	2,534	0	0	(2,534)
Sub-Fund	: 1G AGF ACP	24,834		0	2,534	0	0	(2,534)
Program	: ECL	24,834		0	2,534	0	0	(2,534)

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Expenditures by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : ECN
 Program : FAL

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 ECONOMIC AND WORKFORCE DEVELOPMENT
 CHILDREN'S BASELINE

Object	Object Title	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised
		Actuals	Original Budget	Revised Budget	Actuals	Base Budget	Mayor's Proposed	
Sub-Fund	: 1G AGF AAP							
Project	: PBE008							
038	CITY GRANT PROGRAMS	0	314,065	0	0	314,065	314,065	314,065
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	314,065	50,542	0	0	(314,065)
Project	: PBE008	0	314,065	314,065	50,542	314,065	314,065	0
Sub-Fund	: 1G AGF AAP	0	314,065	314,065	50,542	314,065	314,065	0
Program	: FAL	0	314,065	314,065	50,542	314,065	314,065	0
Department	: ECN	4,862,327	16,116,613	13,925,346	7,774,497	15,638,348	21,439,363	7,514,017
Service Area	: B	4,862,327	16,116,613	13,925,346	7,774,497	15,638,348	21,439,363	7,514,017

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : ECN ECONOMIC AND WORKFORCE DEVELOPMENT
 Program : BBG COMMUNITY DEVELOPMENT

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised	
					Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount
Sub-Fund	: 2S PPF GNC											
Grant	: MYBYRN											
0888	Mayoral Staff VIII	GR	27.42	33.32	0.00	0.00	0.00	0.00	0.20	13,863	0.20	13,863
0888	Mayoral Staff VIII	GS	27.42	33.32	0.00	0.00	0.00	0.00	0	(13,863)	(0.20)	(13,863)
1652	Senior Accountant	GR	30.09	36.58	0.00	0.00	0.00	0.00	0	(14,911)	(0.20)	(14,911)
1652	Senior Accountant	GS	30.09	36.58	0.00	0.00	0.00	0.00	0.20	14,911	0.20	14,911
9991M	One Day Adjustment - Misc	GR	0.00	0.00	0.00	0.00	0.00	0.00	0	(5)	0.00	(5)
9991M	One Day Adjustment - Misc	GS	0.00	0.00	0.00	0.00	0.00	0.00	0	5	0.00	5
Grant	: MYBYRN				0.00	0.00	0.00	0.00	0	0.00	0	0.00
Subtotals												
Grant	: MYS CCP											
0888	Mayoral Staff VIII	GR	27.42	33.32	0.00	0.00	0.00	0.00	0.20	13,863	0.20	13,863
0888	Mayoral Staff VIII	GS	27.42	33.32	0.00	0.00	0.00	0.00	0	(13,863)	(0.20)	(13,863)
1652	Senior Accountant	GR	30.09	36.58	0.00	0.00	0.00	0.00	0	(14,911)	(0.20)	(14,911)
1652	Senior Accountant	GS	30.09	36.58	0.00	0.00	0.00	0.00	0.20	14,911	0.20	14,911
9991M	One Day Adjustment - Misc	GR	0.00	0.00	0.00	0.00	0.00	0.00	0	(5)	0.00	(5)
9991M	One Day Adjustment - Misc	GS	0.00	0.00	0.00	0.00	0.00	0.00	0	5	0.00	5
Grant	: MYS CCP				0.00	0.00	0.00	0.00	0	0.00	0	0.00
Sub-Fund	: 2S PPF GNC				0.00	0.00	0.00	0.00	0	0.00	0	0.00
Program	: BBG				0.00	0.00	0.00	0.00	0	0.00	0	0.00

CITY & COUNTY OF SAN FRANCISCO - Budget System
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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : ECN ECONOMIC AND WORKFORCE DEVELOPMENT
 Program : BFS FILM SERVICES

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		Base Budget		2009-2010		Mayor's vs. Revised	
					Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	Count	Amount
Sub-Fund : 2S CRF MFP MOBED-FILM PROD SP FUND														
Project : PBE101 FILM														
0961	Department Head I	A	50.94	65.00	1.00	133,835	1.00	133,172	1.00	133,172	1.00	133,172	0.00	(663)
1446	Secretary II	A	23.80	28.92	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0
1822	Administrative Analyst	A	30.61	37.21	0.00	2.00	151,042	2.00	154,804	2.00	154,804	0.00	0.00	3,762
1823	Senior Administrative Analyst	A	37.84	45.99	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0	0.00	0	1,010	1,010	0.00	1,010	0.00	1,010
9992M	Department Salary Adjustment	A	0.00	0.00	0.00	0	0.00	0	0	0	(0.14)	(8,774)	(0.14)	(8,774)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.04)	(3,170)	(0.04)	(3,217)	(0.03)	(3,217)	(0.03)	(3,217)	0.01	(47)
9999M	Unpaid Time Off - Misc	A	0.00	0.00	0.00	(2,594)	0.00	(2,632)	0.00	(2,632)	0.00	(2,632)	0.00	(38)
9999M	Unpaid Time Off - Misc	A	0.00	0.00	0.00	(2,594)	0.00	(2,632)	0.00	(2,632)	0.00	(2,632)	0.00	(38)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	(19,261)	0.00	(19,549)	0.00	(19,549)	0.00	(19,549)	0.00	(288)
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.21	15,500	0.20	15,500	0.20	15,500	0.20	15,500	0.00	0
Subtotals					3.17	275,352	3.17	279,088	3.03	270,314	3.03	270,314	(0.13)	(5,038)
Sub-Fund : 2S CRF MFP					3.17	275,352	3.16	275,352	3.17	279,088	3.03	270,314	(0.13)	(5,038)
Subtotals					3.17	275,352	3.16	275,352	3.17	279,088	3.03	270,314	(0.13)	(5,038)
Program : BFS					3.17	275,352	3.16	275,352	3.17	279,088	3.03	270,314	(0.13)	(5,038)

CITY & COUNTY OF SAN FRANCISCO - Budget System

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B
 Department : ECN
 Program : BK5

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 ECONOMIC AND WORKFORCE DEVELOPMENT
 ECONOMIC DEVELOPMENT

Job Class	Class Title	Ind	2007-2008			2008-2009			2009-2010			Mayor's vs. Revised		
			Max Rate	Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	
GF-NON-PROJECT-CONTROLLED														
Sub-Fund	: 1G AGF AAA													
0922	Manager I	A	41.02	52.35	3.00	3.00	323,286	3.00	321,764	3.00	321,764	0.00	(1,522)	
0922	Manager I	L	41.02	52.35	1.00	1.00	107,762	1.00	107,255	1.00	107,255	0.00	(507)	
0933	Manager V	A	54.96	70.15	1.00	3.00	433,221	3.00	431,170	3.00	431,170	0.00	(2,051)	
0963	Department Head III	A	67.10	85.64	1.00	1.00	176,150	1.00	175,454	1.00	175,454	0.00	(696)	
1450	Executive Secretary I	A	25.92	31.51	1.00	1.00	63,987	1.00	65,546	1.00	65,546	0.00	1,559	
1823	Senior Administrative Analyst	A	37.84	45.99	1.00	0.00	0	0.00	0	0.00	0	0.00	0	
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	3,257	0.00	3,753	0.00	3,753	
9991M	One Day Adjustment - Misc	L	0.00	0.00	0.00	0.00	0	0.00	413	0.00	413	0.00	413	
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.74)	(0.74)	(79,849)	(0.63)	(79,924)	0.00	0	0.74	79,849	
9999M	Unpaid Time Off - Misc	A	0.00	0.00	0.00	0.00	(18,131)	0.00	(18,148)	0.00	(18,148)	0.00	(17)	
STEMP	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(48,920)	0.00	(48,965)	0.00	0	0.00	48,920	
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.10	1.21	92,500	1.20	92,500	1.20	92,500	(0.01)	0	
Project	:													
	Subtotals		7.36	9.47	1,050,006	9.57	1,050,322	10.20	1,179,707	0.73	129,701			
Sub-Fund	: 1G AGF AAA				7.36	9.47	1,050,006	9.57	1,050,322	10.20	1,179,707	0.73	129,701	

GF-CONTINUING PROJECTS

PUBLIC-PRIVATE DEVELOPMENT PROJECTS

PBE009

Sub-Fund	: 1G AGF ACP												
Project	: PBE009												
0933	Manager V	A	54.96	70.15	1.00	1.00	144,407	1.00	143,723	1.00	143,723	0.00	(684)
1450	Executive Secretary I	A	25.92	31.51	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	Principal Administrative Ana	A	43.79	53.22	1.00	1.00	109,356	1.00	108,494	1.00	108,494	0.00	(862)
1840	Junior Management Assistant	A	24.81	30.15	0.00	1.00	61,249	1.00	62,712	1.00	62,712	0.00	1,463
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	1,143	0.00	1,143	0.00	1,143
9993M	Attrition Savings - Miscella	A	0.00	0.00	(0.10)	(0.04)	(4,199)	(0.04)	(4,213)	(0.04)	(4,213)	0.00	(14)
9999M	Unpaid Time Off - Misc	A	0.00	0.00	0.00	0.00	(2,807)	0.00	(2,817)	0.00	(2,817)	0.00	(10)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(10,619)	0.00	(10,656)	0.00	(10,656)	0.00	(37)
Project	: Subtotals	7.36	9.47	1,050,006	9.57	1,050,322	10.20	1,179,707	0.73	129,701			
Sub-Fund	: 1G AGF ACP	7.36	9.47	1,050,006	9.57	1,050,322	10.20	1,179,707	0.73	129,701			

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department : ECN ECONOMIC AND WORKFORCE DEVELOPMENT

Program : BKS ECONOMIC DEVELOPMENT

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised	
					Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount
GF-CONTINUING PROJECTS												
Sub-Fund	: 1G AGF ACP											
TEMPM	Temporary - Miscellaneous	A	0.00	0.00	0.00	0.00	0	0.00	0	0.62	48,000	0.62
Project	: PBE009	Subtotals			2.90	2.96	297,387	2.96	298,386	3.58	346,386	0.62
Sub-Fund	: 1G AGF ACP	Subtotals			2.90	2.96	297,387	2.96	298,386	3.58	346,386	0.62
GRANTS; NON-PROJECT; CONTINUING												
Sub-Fund	: 2S CDB GNC											
COMMUNITY DEVELOPMENT GRANTS												
Grant	: MOCDBU											
0903	Mayoral Staff XV	OR	58.85	58.85	0.00	0.00	0	0.00	0	1.00	0	1.00
0903	Mayoral Staff XV	OS	58.85	58.85	0.00	0.00	0	0.00	0	(1.00)	0	(1.00)
1824	Principal Administrative Ana	OS	43.79	53.22	0.00	0.00	0	0.00	0	1.00	0	1.00
9774	Senior Community Development	OR	33.56	40.79	0.00	0.00	0	0.00	0	3.00	0	3.00
9775	Senior Community Development	OR	39.86	48.41	0.00	0.00	0	0.00	0	4.00	0	4.00
Grant	: MOCDBU	Subtotals			0.00	0.00	0	0.00	0	8.00	0	8.00
Sub-Fund	: 2S CDB GNC	Subtotals			0.00	0.00	0	0.00	0	8.00	0	8.00
Program	: BKS	Subtotals			10.26	12.43	1,347,393	12.53	1,348,708	21.78	1,526,093	9.35
											178,700	

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : ECN ECONOMIC AND WORKFORCE DEVELOPMENT
 Program : BK7 OFFICE OF SMALL BUSINESS AFFAIRS

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		Base Budget		2009-2010		Mayor's vs. Revised	
					Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount
GF-NON-PROJECT-CONTROLLED														
Sub-Fund	: 1G AGF AAA													
0922	Manager I	A	41.02	52.35	1.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
0961	Department Head I	A	50.94	65.00	0.00	1.00	133,835	1.00	133,172	1.00	133,172	1.00	133,172	0.00 (663)
1446	Secretary II	A	23.80	28.92	1.00	0.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	Administrative Analyst	A	30.61	37.21	0.00	1.00	75,521	1.00	77,402	1.00	77,402	1.00	77,402	0.00 1,881
1823	Senior Administrative Analyst	A	37.84	45.99	0.00	3.00	283,443	3.00	281,223	3.00	281,223	3.00	281,223	0.00 (2,220)
1844	Senior Management Assistant	A	32.28	39.22	0.00	1.00	79,708	0.00	0	0.00	0	0.00	0	(1.00) (79,708)
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0	0.00	1,792	0.00	1,792	0.00	1,792	0.00 1,792
9993M	Attrition Savings - Miscella	A	0.00	0.00	0.00	(0.21)	(20,294)	(0.20)	(20,355)	(0.20)	(20,355)	(0.20)	(20,355)	0.01 (61)
9999M	Unpaid Time Off - Misc	A	0.00	0.00	0.00	0.00	(4,696)	0.00	(4,710)	0.00	(4,710)	0.00	(4,710)	0.00 (14)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00	0.00	(858)	0.00	(860)	0.00	(860)	0.00	(860)	0.00 (2)
Project	:				2.00	579	546,659	4.80	467,664	4.80	467,664	4.80	467,664	(0.99) (78,995)
Sub-Fund	: 1G AGF AAA				2.00	579	546,659	4.80	467,664	4.80	467,664	4.80	467,664	(0.99) (78,995)
Program	: BK7				2.00	579	546,659	4.80	467,664	4.80	467,664	4.80	467,664	(0.99) (78,995)

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Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : ECN ECONOMIC AND WORKFORCE DEVELOPMENT
 Program : BL1 WORKFORCE TRAINING

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised	
					Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount
GF-ANNUAL PROJECT												
Sub-Fund	: 1G AGF AAP											
9705	Employment & Training Specia	A	32.28	39.22	1.00		1.00	79,708	1.00	81,588	1.00	81,588
9772	Community Development Specia	A	28.99	35.24	0.75		2.00	143,195	1.00	73,294	1.00	73,294
9775	Senior Community Development	A	39.86	48.41	0.75		1.00	98,325	1.00	100,698	1.00	100,698
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00		0.00	0	0.00	5,143	0.00	5,530
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00		0.00	0	0.00	0	0.00	(621)
9991M	One Day Adjustment - Misc	AS	0.00	0.00	0.00		0.00	0	0.00	0	0.00	6
9992M	Department Salary Adjustment	A	0.00	0.00	0.00		0.00	0	0.00	0	(0.51)	(32,305)
9993M	Attrition Savings - Miscella	A	0.00	0.00	(4.44)		(2.56)	(243,504)	(2.55)	(245,764)	(1.51)	(145,021)
9999M	Unpaid Time Off - Misc	A	0.00	0.00	0.00		0.00	(9,125)	0.00	(9,210)	0.00	(9,210)
STEPM	Step Adjustments, Miscellane	A	0.00	0.00	0.00		0.00	(25,467)	0.00	(25,703)	0.00	(25,703)
Project	Subtotals				12.56		17.84	1,570,517	14.41	1,342,389	13.56	1,250,761
Sub-Fund	: 1G AGF AAP				12.56		17.84	1,570,517	14.41	1,342,389	13.56	1,250,761
AMERICAN RECOVERY AND REINVESTMENT ACT												
Sub-Fund	: 2S CDB ARA											
Grant	: MERRAR											
0922	Manager I	AR	41.02	52.35	0.00		0.00	0	0.00	0	0.22	23,596
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00		0.00	0	0.00	0	0.00	145
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00		0.00	0	0.00	0	0.00	91
9995M	Positions Not Detailed - Mis	A	0.00	0.00	0.00		0.00	0	0.00	0	0.00	37,727
Grant	Subtotals				0.00		0.00	0	0.00	0	0.22	61,559
Grant	: MEWJAR											
0941	Manager VI	AR	58.96	75.24	0.00		0.00	0	0.00	0	0.23	35,454
1823	Senior Administrative Analyst	LN	37.84	45.99	0.00		0.00	0	0.00	0	0.78	72,108
1844	Senior Management Assistant	AR	32.28	39.22	0.00		0.00	0	0.00	0	0.23	18,765
9772	Community Development Specia	LN	28.99	35.24	0.00		0.00	0	0.00	0	0.77	56,380

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : ECN ECONOMIC AND WORKFORCE DEVELOPMENT
 Program : BL1 WORKFORCE TRAINING

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised			
					Revised Count	Amount	Revised Count	Amount	Count	Amount	Count	Amount		
Sub-Fund : 25 CDB AR A AMERICAN RECOVERY AND REINVESTMENT ACT														
9774	Senior Community Development	LN	33.56	40.79	0.00	0.00	0.00	0	0.00	0	2.32	195,780	2.32	195,780
9775	Senior Community Development	LN	39.86	48.41	0.00	0.00	0.00	0	0.00	0	0.77	77,460	0.77	77,460
9991M	One Day Adjustment - Misc	A	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	2,954	0.00	2,954
9991M	One Day Adjustment - Misc	AR	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	209	0.00	209
9991M	One Day Adjustment - Misc	LN	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	1,547	0.00	1,547
9995M	Positions Not Detailed - Misc	A	0.00	0.00	0.00	0.00	0.00	0	0.00	0	0.00	768,039	0.00	768,039
Grant	: MEWJAR				0.00	0.00	0	0.00	0	5.10	1,228,696	5.10	1,228,696	
Sub-Fund	: 25 CDB AR A				0.00	0.00	0	0.00	0	5.32	1,290,255	5.32	1,290,255	
Sub-Fund : 25 CDB GNC GRANTS; NON-PROJECT; CONTINUING														
Grant : MERRFG RAPID RESPONSE FORMULA GRANT														
9774	Senior Community Development	G	33.56	40.79	0.00	2.00	165,735	2.00	169,676	2.00	169,676	0.00	3,941	
9991M	One Day Adjustment - Misc	G	0.00	0.00	0.00	0.00	0	0.00	653	0.00	653	0.00	653	
Grant	: MERRFG				0.00	2.00	165,735	2.00	170,329	2.00	170,329	0.00	4,594	
Grant : MEW109 WIA SUBGRANT PROGRAM YEAR 08/09														
0922	Manager I	G	41.02	52.35	0.00	3.00	323,286	3.00	321,764	3.00	321,764	0.00	(1,522)	
0922	Manager I	GR	41.02	52.35	0.00	0.00	0	0.00	0	(3.00)	(321,762)	(3.00)	(321,762)	
0923	Manager II	G	44.00	56.15	0.00	1.00	115,578	1.00	115,040	1.00	115,040	0.00	(538)	
0923	Manager II	GR	44.00	56.15	0.00	0.00	0	0.00	0	(1.00)	(115,040)	(1.00)	(115,040)	
0931	Manager III	G	47.49	60.60	0.00	1.00	124,746	1.00	124,158	1.00	124,158	0.00	(588)	
0931	Manager III	GR	47.49	60.60	0.00	0.00	0	0.00	0	(1.00)	(124,158)	(1.00)	(124,158)	
0941	Manager VI	G	58.96	75.24	0.00	0.27	41,832	0.27	41,619	0.27	41,619	0.00	(213)	
0941	Manager VI	GR	58.96	75.24	0.00	0.00	0	0.00	0	(0.27)	(41,619)	(0.27)	(41,619)	
1450	Executive Secretary I	G	25.92	31.51	0.00	0.50	31,994	0.50	32,773	0.50	32,773	0.00	779	
1450	Executive Secretary I	GR	25.92	31.51	0.00	0.00	0	0.00	0	(0.50)	(32,773)	(0.50)	(32,773)	

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Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : ECN ECONOMIC AND WORKFORCE DEVELOPMENT
 Program : BL1 WORKFORCE TRAINING

Job Class	Class Title	2007-2008			2008-2009		2009-2010		Mayor's vs. Revised				
		Ind	Min Rate	Max Rate	Revised Count	Count	Amount	Count	Amount	Count	Amount		
Sub-Fund	: 25 CDB GNC GRANTS; NON-PROJECT; CONTINUING												
1822	Administrative Analyst	G	30.61	37.21	0.00	2.00	151,044	2.00	154,803	2.00	154,803	0.00	3,759
1822	Administrative Analyst	GR	30.61	37.21	0.00	0.00	0	0.00	0	(2.00)	(154,806)	(2.00)	(154,806)
1840	Junior Management Assistant	G	24.81	30.15	0.00	1.00	61,249	1.00	62,712	1.00	62,712	0.00	1,463
1840	Junior Management Assistant	GR	24.81	30.15	0.00	0.00	0	0.00	0	(1.00)	(62,712)	(1.00)	(62,712)
1844	Senior Management Assistant	G	32.28	39.22	0.00	0.27	21,519	0.27	22,029	0.27	22,029	0.00	510
1844	Senior Management Assistant	GR	32.28	39.22	0.00	0.00	0	0.00	0	(0.27)	(22,029)	(0.27)	(22,029)
9772	Community Development Specia	G	28.99	35.24	0.00	1.00	71,598	1.00	73,294	1.00	73,294	0.00	1,696
9772	Community Development Specia	GR	28.99	35.24	0.00	0.00	0	0.00	0	(1.00)	(73,294)	(1.00)	(73,294)
9775	Senior Community Development	G	39.86	48.41	0.00	2.00	196,652	2.00	201,396	2.00	201,396	0.00	4,744
9775	Senior Community Development	GR	39.86	48.41	0.00	0.00	0	0.00	0	(2.00)	(201,396)	(2.00)	(201,396)
9991M	One Day Adjustment - Misc	G	0.00	0.00	0.00	0.00	0	0.00	4,417	0.00	4,417	0.00	4,417
9991M	One Day Adjustment - Misc	GR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	(4,415)	0.00	(4,415)
Grant	Subtotals				0.00	12.04	1,139,498	12.04	1,154,005	0.00	1	(12.04)	(1,139,497)
: MEW109													
Grant	: MEW110												
WIA SUBGRANT PROGRAM YEAR 09/10													
0888	Mayoral Staff VIII	GR	27.42	33.32	0.00	0.00	0	0.00	0	0.30	20,796	0.30	20,796
0888	Mayoral Staff VIII	GS	27.42	33.32	0.00	0.00	0	0.00	0	(0.30)	(20,796)	(0.30)	(20,796)
0922	Manager I	GR	41.02	52.35	0.00	0.00	0	0.00	0	3.00	321,762	3.00	321,762
0923	Manager II	GR	44.00	56.15	0.00	0.00	0	0.00	0	1.50	172,560	1.50	172,560
0931	Manager III	GR	47.49	60.60	0.00	0.00	0	0.00	0	1.00	124,158	1.00	124,158
0941	Manager VI	GR	58.96	75.24	0.00	0.00	0	0.00	0	0.27	41,620	0.27	41,620
1450	Executive Secretary I	GR	25.92	31.51	0.00	0.00	0	0.00	0	0.50	32,772	0.50	32,772
1652	Senior Accountant	GS	30.09	36.58	0.00	0.00	0	0.00	0	0.30	22,368	0.30	22,368
1822	Administrative Analyst	GR	30.61	37.21	0.00	0.00	0	0.00	0	2.00	154,806	2.00	154,806
1823	Senior Administrative Analysts	GR	37.84	45.99	0.00	0.00	0	0.00	0	0.50	46,871	0.50	46,871
1840	Junior Management Assistant	GR	24.81	30.15	0.00	0.00	0	0.00	0	1.00	62,712	1.00	62,712
1844	Senior Management Assistant	GR	32.28	39.22	0.00	0.00	0	0.00	0	0.27	21,825	0.27	21,825

CITY & COUNTY OF SAN FRANCISCO - Budget System
Budget Year 2009-2010

Data as of May 29, 2009

Authorized Positions by Service Area, Department, Program, Fund, Project, Grant, Job Class, and Position Status

Service Area : B PUBLIC WORKS, TRANSPORTATION & COMMERCE
 Department : ECN ECONOMIC AND WORKFORCE DEVELOPMENT
 Program : BL1 WORKFORCE TRAINING

Job Class	Class Title	Ind	Min Rate	Max Rate	2007-2008		2008-2009		2009-2010		Mayor's vs. Revised		
					Revised Count	Amount	Count	Amount	Count	Amount	Count	Amount	
Sub-Fund	: 25 CDB GNC	GRANTS; NON-PROJECT; CONTINUING											
9772	Community Development Specia	GR	28.99	35.24	0.00	0.00	0	0.00	0	1.00	73,294	1.00	73,294
9775	Senior Community Development	GR	39.86	48.41	0.00	0.00	0	0.00	0	2.00	201,396	2.00	201,396
9991M	One Day Adjustment - Misc	GR	0.00	0.00	0.00	0.00	0	0.00	0	0.00	4,896	0.00	4,896
9991M	One Day Adjustment - Misc	GS	0.00	0.00	0.00	0.00	0	0.00	0	0.00	3	0.00	3
Grant	: MEW110	Subtotals			0.00	0.00	0	0.00	0	13.34	1,281,043	13.34	1,281,043
Grant	: MOCDBU	COMMUNITY DEVELOPMENT GRANTS											
1652	Senior Accountant	OR	30.09	36.58	0.00	0.00	0	0.00	0	0.40	0	0.40	0
9774	Senior Community Development	OR	33.56	40.79	0.00	0.00	0	0.00	0	2.00	0	2.00	0
9775	Senior Community Development	OR	39.86	48.41	0.00	0.00	0	0.00	0	1.00	0	1.00	0
Grant	: MOCDBU	Subtotals			0.00	0.00	0	0.00	0	3.40	0	3.40	0
Sub-Fund	: 25 CDB GNC	Subtotals			0.00	14.04	1,305,233	14.04	1,324,334	18.74	1,451,373	4.70	146,140
Program	: BL1	Subtotals			12.56	31.88	2,875,750	28.45	2,666,723	37.62	3,992,389	5.74	1,116,639
Department	: ECN	Subtotals			27.99	53.26	5,045,154	48.95	4,762,183	67.23	6,256,460	13.97	1,211,306
Service Area	: B	Subtotals			27.99	53.26	5,045,154	48.95	4,762,183	67.23	6,256,460	13.97	1,211,306

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : ECN
 Program : BK5

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 ECN - ECONOMIC AND WORKFORCE DEVELOPMENT
 ECONOMIC DEVELOPMENT

Sub Object	Equipment Title	Unit Cost	2007-2008	2008-2009	Base Budget		2009-2010		Mayor's vs. Revised Amount
			Revised Amount	Revised Amount	Count	Amount	Mayor's Proposed Count	Amount	
GF-NON-PROJECT-CONTROLLED									
Sub-Fund : 1G AGF AAA	DATA PROCESSING EQUIPMENT	0	10,281	0	0	0	0	0	0
Project :	Subtotals		10,281	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals		10,281	0	0	0	0	0	0
Program : BK5	Subtotals		10,281	0	0	0	0	0	0

CITY & COUNTY OF SAN FRANCISCO - Budget System

Budget Year 2009-2010

Data as of May 29, 2009

Equipment by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : B
 Department : ECN
 Program : BL1

PUBLIC WORKS, TRANSPORTATION & COMMERCE
 ECN - ECONOMIC AND WORKFORCE DEVELOPMENT
 WORKFORCE TRAINING

Sub Object	Equipment Title	Unit Cost	2007-2008 Revised Amount	2008-2009 Revised Amount	Base Budget Count	Base Budget Amount	2009-2010 Mayor's Proposed Count	2009-2010 Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAP	GF-ANNUAL PROJECT						
Project	: PBE008	WORKFORCE DEVELOPMENT						
06061	DATA PROCESSING EQUIPMENT		0	175	0	0	0	0
Project	: PBE008	Subtotals	175	0	0	0	0	0
Sub-Fund	: 1G AGF AAP	Subtotals	175	0	0	0	0	0
Program	: BL1	Subtotals	175	0	0	0	0	0
Department	: ECN	Subtotals	10,456	0	0	0	0	0
Service Area	: B	Subtotals	10,456	0	0	0	0	0

